

Streets, Transportation & Sanitation

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Streets, Transportation & Sanitation

Streets, Transportation & Sanitation, Vacant

Cabinet Mission

The mission of the Streets, Transportation and Sanitation Cabinet is to develop, implement, support and manage all programs, projects and policies that enhance clean, well-lit, attractive and efficient infrastructure that moves vehicular and pedestrian traffic safely.

<i>Operating Budget</i>		<i>Total Actual '02</i>	<i>Total Actual '03</i>	<i>Total Approp '04</i>	<i>Total Budget '05</i>
	Central Fleet Maintenance	1,719,447	1,607,885	2,070,286	2,002,870
	Public Works Department	68,700,478	75,187,710	73,384,729	80,018,339
	Snow Removal	4,413,201	9,803,961	7,678,266	7,700,538
	Transportation Department	28,689,859	27,993,350	27,569,669	25,511,179
	<i>Total</i>	<i>103,522,985</i>	<i>114,592,906</i>	<i>110,702,950</i>	<i>115,232,926</i>
<i>Capital Budget Expenditures</i>		<i>Total Actual '02</i>	<i>Total Actual '03</i>	<i>Total Approp '04</i>	<i>Total Budget '05</i>
	Public Works Department	24,512,997	21,193,952	21,721,595	21,362,685
	Transportation Department	705,291	641,073	766,138	1,385,068
	<i>Total</i>	<i>25,218,288</i>	<i>21,835,025</i>	<i>22,487,733</i>	<i>22,747,753</i>
<i>External Funds Expenditures</i>		<i>Total Actual '02</i>	<i>Total Actual '03</i>	<i>Total Approp '04</i>	<i>Total Budget '05</i>
	Public Works Department	456,271	168,777	149,300	0
	Transportation Department	1,727,263	1,560,170	1,746,084	1,518,872
	<i>Total Cabinet</i>	<i>2,183,534</i>	<i>1,728,947</i>	<i>1,895,384</i>	<i>1,518,872</i>

Central Fleet Maintenance Operating Budget

David Higgins, Director Appropriation: 321

Department Mission

Under the direction of the Public Works Commissioner, Central Fleet Maintenance provides pro-active, cost effective fleet services by responding to vehicle maintenance requests in a timely manner. Requests for service consist of routine repairs, preventive maintenance and emergency service for the City's centralized fleet.

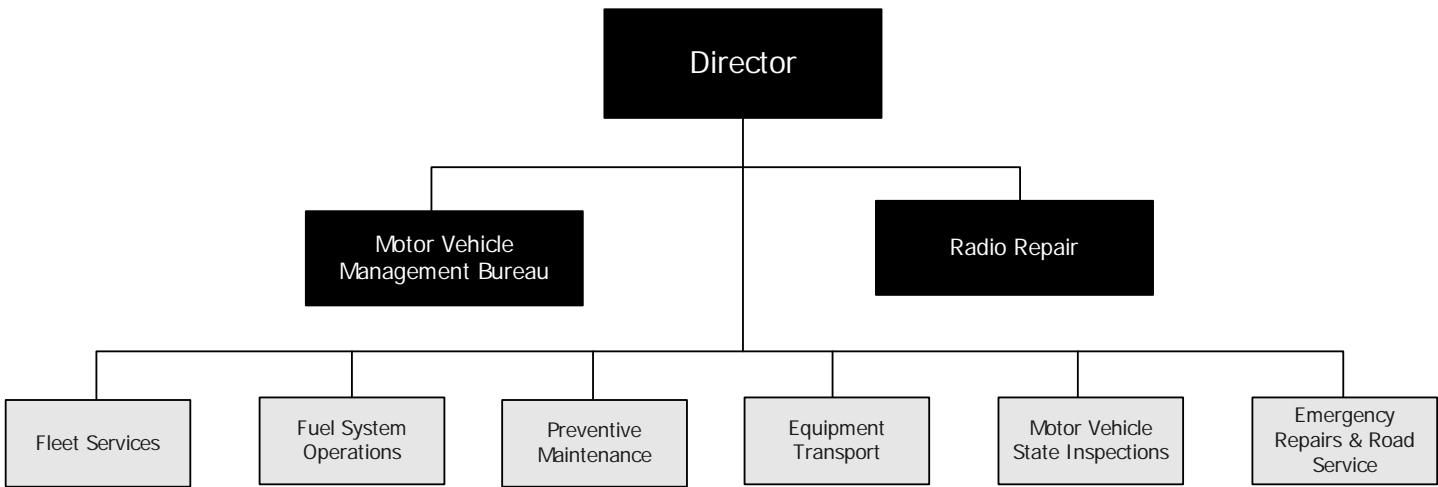
FY05 Performance Objectives

- To provide scheduled preventive maintenance to the City's vehicle fleet.
- To ensure vehicles in the centralized fleet are in proper operating condition.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '02</i>	<i>Total Actual '03</i>	<i>Total Approp '04</i>	<i>Total Budget '05</i>
	Fleet Services	1,719,447	1,607,885	2,070,286	2,002,870
	<i>Total</i>	<i>1,719,447</i>	<i>1,607,885</i>	<i>2,070,286</i>	<i>2,002,870</i>

<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Personnel Services	1,390,657	1,292,039	1,378,652	1,399,547
Non Personnel	328,790	315,846	691,634	603,323
<i>Total</i>	<i>1,719,447</i>	<i>1,607,885</i>	<i>2,070,286</i>	<i>2,002,870</i>

Central Fleet Maintenance Operating Budget



Description of Services

The Central Fleet Maintenance Division is responsible for preventive maintenance, routine and emergency repair of vehicles. Central Fleet Maintenance maintains vehicles for all City departments excluding the public safety agencies and the Public Health Commission.

Department History

<i>Personnel Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	51000 Permanent Employees	1,287,661	1,255,688	1,338,652	1,359,547	20,895
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	102,996	36,351	40,000	40,000	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	1,390,657	1,292,039	1,378,652	1,399,547	20,895
<i>Contractual Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	52100 Communications	3,000	1,534	8,000	8,000	0
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	108,991	191,605	161,000	140,000	-21,000
	52800 Transportation of Persons	2,590	3,138	3,000	3,200	200
	52900 Contracted Services	58,306	23,451	48,000	45,000	-3,000
	Total Contractual Services	172,887	219,728	220,000	196,200	-23,800
<i>Supplies & Materials</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	53000 Auto Energy Supplies	79,618	32,179	213,000	180,000	-33,000
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	808	1,508	2,000	1,000	-1,000
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	1,563	1,145	2,000	2,000	0
	53700 Clothing Allowance	325	152	1,000	1,200	200
	53900 Misc Supplies & Materials	-78,812	-80,319	60,000	65,000	5,000
	Total Supplies & Materials	3,502	-45,335	278,000	249,200	-28,800
<i>Current Chgs & Oblig</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	19,847	12,377	15,000	15,000	0
	Total Current Chgs & Oblig	19,847	12,377	15,000	15,000	0
<i>Equipment</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	119,225	119,379	164,634	128,923	-35,711
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	13,330	9,697	14,000	14,000	0
	Total Equipment	132,555	129,076	178,634	142,923	-35,711
<i>Other</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	1,719,448	1,607,885	2,070,286	2,002,870	-67,416

Department Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Exec Asst (Dir of Fleet Mgmt)	EXM	12	1	93,357	Head Administrative Clerk	AFT	14	2	79,387
Gen Main Mech Frmn (CFM)	AFG	19A	2	134,271	Work Frmn Mnt Mech Weld (CFM)	AFG	14	1	40,215
Motor Equip Rep Frmn (CFM)	AFG	17A	4	213,094	Maint Mech Welder (CFM)	AFT	13A	2	77,377
Sen Radio Comm Tech (CFM)	AFG	17A	1	55,888	Prin Storekeeper (CFM)	AFT	13	2	62,616
Head Storekeeper (CFM)	AFT	15	2	79,652	Head Account Clerk	AFT	12	2	67,794
Hvy Mot Eq Rep (CFM)	AFB	15	1	45,693	Hvy Mot Equip PW Laborer	AFT	10L	1	25,774
Hvy Mot Eq Rep (CFM)	AFT	15	22	890,233	Supt Auto Maintenance (CFM)	SE1	10	2	169,487
Safety Inspector (CFM)	AFG	15	1	36,851	Prin Admin Assistant	SE1	8	1	50,398
					Total				47 2,122,087
					Adjustments				
					Differential Payments				0
					Other				8,000
					Chargebacks				-670,540
					Salary Savings				-100,000
					FY05 Total Request				1,359,547

Program 1. Fleet Services

David Higgins, Director Organization: 321100

Program Description

The Fleet Services Program is responsible for the preventive maintenance and routine or emergency repair of vehicles in all City departments excluding public safety agencies and the Public Health Commission. Preventive maintenance includes oil change, brake repair, and fluid changes. Routine and emergency repair includes engine servicing, body work, transmission repair, and glass replacement. The Fleet Services Program also conducts emission testing and registration functions.

Program Objectives

- To provide scheduled preventive maintenance to the City's vehicle fleet.
- To ensure vehicles in the centralized fleet are in proper operating condition.

Program Outcomes		Actual '02	Actual '03	Projected '04	PLOS '05
	% of fleet receiving preventive maintenance actions 4 times per year	100%	94%	95%	100%
	% of fleet operational on daily basis	96%	96%	96%	96%

Selected Service Indicators		Actual '02	Actual '03	Approp '04	Budget '05
	Quota	52	50	47	47
	Personnel Services	1,390,657	1,292,039	1,378,652	1,399,547
	Non Personnel	328,790	315,846	691,634	603,323
	Total	1,719,447	1,607,885	2,070,286	2,002,870
	Maintenance requests	6,525	6,663	5,847	TBR
	Light vehicle maintenance				TBR
	Radio/Communication equipment maintenance				TBR
	Heavy equipment maintenance				TBR

Public Works Department Operating Budget

Joseph Casazza, Commissioner Appropriation: 311

Department Mission

The mission of the Public Works Department is to provide a quality environment for the City of Boston and ensure that the City's roadways, streets and bridge infrastructures are safe, clean and attractive. The Public Works Department also maintains street lights, traffic signals, provides snow removal and garbage collection and disposal as well as curbside recycling.

FY05 Performance Objectives

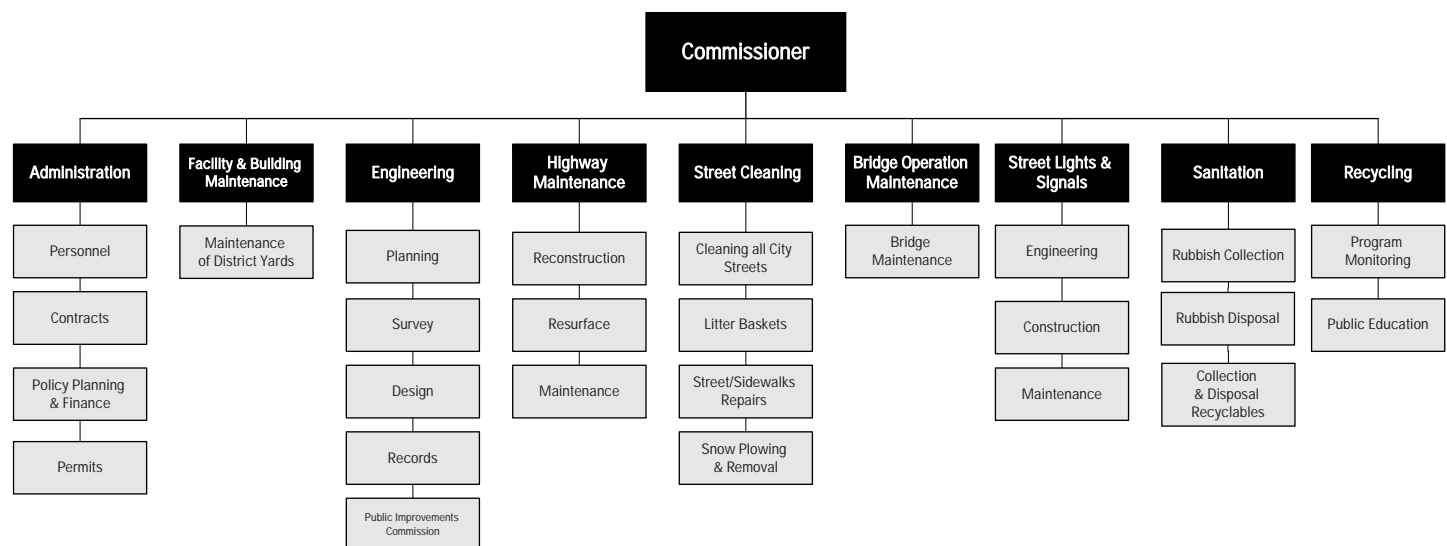
- To maintain the Central Maintenance Facility and 10 Public Works district yards.
- To control alterations to the public way through design and competitive advertising for construction services.
- To reconstruct and resurface the city's roadways and sidewalks.
- To maintain clean city streets.
- To maintain and operate vehicle and pedestrian bridges.
- To provide modern, adequate and cost effective lighting for the City of Boston.
- To collect and dispose of residential solid waste and recyclable materials.
- To increase the diversion rate of recycling through the Recycling Program.
- To improve public safety through the maintenance and installation of pavement markings.

Operating Budget	Program Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	Administration	2,638,507	2,614,039	2,738,069	2,471,867
	Building/Facility Maintenance	2,404,792	2,154,494	1,937,034	2,159,760
	Engineering	1,180,548	1,123,552	356,320	564,112
	Highway Maintenance	1,885,299	1,801,650	744,856	769,562
	Street Cleaning	13,409,605	12,674,332	12,487,913	12,681,503
	Bridge Operations/Maintenance	1,780,876	1,937,820	1,732,444	1,781,492
	Street Lights & Signals	14,608,824	11,730,423	10,774,547	13,584,021
	Sanitation	30,505,956	40,883,950	42,354,995	45,568,807
	Recycling	286,071	267,450	258,551	437,215
	Total	68,700,478	75,187,710	73,384,729	80,018,339

External Funds Budget	Fund Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	Central Artery	2,795	0	0	0
	Home Composting Bin Fund	11,141	6,643	3,000	0
	Municipal Recycling Incentive	200,014	105,853	112,404	0
	Recycling, Public Education	242,321	56,281	33,896	0
	Total	456,271	168,777	149,300	0

Selected Service Indicators		Actual '02	Actual '03	Approp '04	Budget '05
	Personnel Services	18,758,900	18,606,978	15,943,427	16,676,207
	Non Personnel	49,941,578	56,580,732	57,441,302	63,342,132
	Total	68,700,478	75,187,710	73,384,729	80,018,339

Public Works Department Operating Budget



Authorizing Statutes

- Enabling Legislation: Powers & Duties, CBC Ord. 11, s. 6:1-6:44.
- Bills Posting, CBC Ord. 14, s. 286A, 348, 350.
- Licenses for Street Occupancy, CBC St. 11, s. 6:9-6:10.
- Public Improvement Commission, CBC Ord. 8, s. 500; CBC St. 5, s. 6.
- Refuse, CBC Ord. 14, s. 261, 264-264A, 294, 296-297, 301-303.
- Establishing a Comprehensive Recycling Program for City of Boston, C. 9 of 1990.

Description of Services

The Public Works Department directs the general construction, maintenance, and cleaning of approximately 785 miles of roadways throughout the City. It also provides snow and ice control for all City streets. In addition, it operates four major drawbridges, maintains 67,586 City-owned street lights, 784 signalized intersections and supervises contracts for the removal and disposal of approximately 270,000 tons of solid waste. The Department also operates the City's recycling program with an annual diversion of approximately 38,000 tons.

Department History

<i>Personnel Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	51000 Permanent Employees	15,409,132	15,573,820	14,196,604	14,592,521	395,917
	51100 Emergency Employees	496,934	362,965	0	180,686	180,686
	51200 Overtime	2,476,453	2,232,729	1,121,823	1,278,000	156,177
	51600 Unemployment Compensation	69,520	71,833	75,000	25,000	-50,000
	51700 Workers' Compensation	306,861	365,631	550,000	600,000	50,000
	Total Personnel Services	18,758,900	18,606,978	15,943,427	16,676,207	732,780
<i>Contractual Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	52100 Communications	96,304	111,614	79,600	86,320	6,720
	52200 Utilities	12,873,355	8,546,484	8,756,586	10,347,006	1,590,420
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	29,540,023	39,973,852	41,511,876	44,758,768	3,246,892
	52600 Repairs Buildings & Structures	907,916	986,103	795,000	745,000	-50,000
	52700 Repairs & Service of Equipment	747,235	688,842	697,800	717,100	19,300
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	3,238,605	3,660,574	3,773,261	4,763,581	990,320
	Total Contractual Services	47,403,438	53,967,469	55,614,123	61,417,775	5,803,652
<i>Supplies & Materials</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	53000 Auto Energy Supplies	212,725	244,855	225,800	258,000	32,200
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	21,713	7,225	13,000	10,000	-3,000
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	24,384	25,741	25,800	31,800	6,000
	53700 Clothing Allowance	892	1,534	3,400	3,400	0
	53900 Misc Supplies & Materials	394,702	412,036	410,500	609,906	199,406
	Total Supplies & Materials	654,416	691,391	678,500	913,106	234,606
<i>Current Chgs & Oblig</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	54300 Workers' Comp Medical	341,988	234,943	0	0	0
	54400 Legal Liabilities	397,120	342,212	382,936	366,312	-16,624
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	17,258	25,950	18,137	19,450	1,313
	Total Current Chgs & Oblig	756,366	603,105	401,073	385,762	-15,311
<i>Equipment</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	927,669	1,013,214	545,306	368,334	-176,972
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	2,974	13,191	2,300	7,155	4,855
	Total Equipment	930,643	1,026,405	547,606	375,489	-172,117
<i>Other</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	196,716	292,363	200,000	250,000	50,000
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	196,716	292,363	200,000	250,000	50,000
	Grand Total	68,700,479	75,187,711	73,384,729	80,018,339	6,633,610

Department Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Commissioner (PWD)	CDH		1	110,305	Highway Const Inspector (PWD)	AFT	13	3	101,769
Executive Assistant	EXM	14	1	99,959	Maint Mech (Light Serv Rep)	AFT	13	1	27,950
Division Engineer	EXM	13	1	97,166	Sanitation Inspector	AFG	13A	7	260,008
Director-Recycling Program	EXM	8	1	72,919	Traffic Signal Repairman	AFM	13	2	71,919
Principal Civil Engineer	AFJ	20	3	214,457	Wrk Frmn Maint Mech Pntr	AFG	13	1	37,221
Principal Civil Engineer (FSS)	AFJ	20A	1	72,006	Assoc Electrical Engineer	SE1	12	1	93,357
Principal Electrical Engineer	AFJ	20	1	71,486	Chief Engineer (PWD)	SE1	12	1	93,357
Assistant Supn High Maint	AFG	19A	2	114,889	Head Account Clerk	AFT	12	8	251,337
Senior Civil Engineer	AFJ	19A	8	481,564	Head Clerk	AFF	12	1	35,288
Admin Asst (Payroll/PWD)	AFG	18	1	48,913	Highway Maint Inspector	AFG	12	27	961,103
Assistant Civil Engineer	AFJ	18A	1	61,107	Highway Maint Inspector	AFT	12	1	25,774
Assistant Electrical Engineer	AFJ	18	5	305,536	Jr Engineering Aid	AFJ	12	1	25,774
Wkg Frmn Traffic Signal Rep Test	AFM	18	3	170,823	Maint Mech (Painter)	AFT	12L	3	94,261
Admin Assistant (Pwd Hwy)	AFG	17	1	52,211	Maint Mech Carpenter	AFT	12L	3	99,021
Spv Bridge Operations (PWD)	AFG	17	1	52,211	Maint Mech Millwright	AFT	12L	1	36,331
Supervisor Contracts (PWD)	AFG	17	1	43,622	Principal Cashier	AFG	12	1	25,774
Supervisor Highway Maint	AFG	17	12	629,141	Principal Cashier	AFT	12	1	30,251
Supervisor Highway Maint	AFT	17	3	157,155	Sr Hwy Maint Craftsman (PWD)	AFT	12L	15	533,171
Supervisor Sanitation (PWD)	AFG	17	3	157,155	Superintendent Highway Maint	SE1	12	1	93,357
Supervisor Street Light (PWD)	AFG	17	3	157,155	Superintendent Sanitation	SE1	12	1	93,357
Admin Asst (PWD)	AFG	16	1	48,749	Building Maintenance Frmn	AFT	11L	1	29,803
Chief Highway Const Insp	AFG	16A	2	100,451	Comm Equip Operator	AFT	11	5	144,455
Jr Civil Engineer (PWD)	AFJ	16A	2	87,433	First Assistant Drawtender	SU4	11L	11	367,506
Junior Civil Engineer	AFJ	16A	2	86,911	Prin Storekeeper	AFG	11	1	33,930
Permit Supervisor (PWD)	AFG	16	1	35,274	Sp Hvy Mot Equip Oper	AFT	11L	41	1,315,132
Streetlighting Const Insp (PWD)	AFG	16	8	394,162	Associate Civil Engineer	SE1	10	3	230,075
Building Maint Supervisor	AFG	15	1	44,650	Asst Superintendent-Coll/Disp	SE1	10	1	76,729
Maint Mech Frmn Carp	AFG	15A	1	47,479	Hvy Mot Equip PW Laborer	AFT	10L	41	1,197,149
Maint Mech Light Svs Rep	AFT	15	1	40,336	Management Analyst	SE1	10	1	84,744
Senior Programmer	AFG	15	1	40,459	Paver	AFT	10L	11	366,267
Sr Traffic Sig Rep II	AFM	15	4	175,194	Prin Personnel Officer (PWD)	SE1	10	1	84,744
Administrative Analyst	AFG	14	1	32,400	Building Maintenance Man	AFT	9L	10	279,870
Administrative Analyst	AFT	14	1	39,694	Pr Admin Asst (PWD)	SE1	9	1	78,330
Administrative Secretary	AFB	14	1	39,694	Sr Admin Asst	SE1	9	1	78,330
Administrative Secretary	AFE	14	1	34,817	Building Superintendent (PWD)	SE1	8	1	72,920
Administrative Secretary	AFG	14	5	186,870	Prin Admin Assistant	SE1	8	1	72,920
Administrative Secretary	AFT	14	3	119,081	Sr Admin Analyst (PWD)	SE1	8	1	66,409
Drawtender	SU4	14	4	160,823	Sr Data Proc System Analyst	SE1	8	1	72,920
Head Administrative Clerk	AFT	14	1	39,694	Supn Bridge Maint	SE1	8	1	72,920
Head Storekeeper	AFG	14	1	39,694	Traffic Signal Supervisor	SE1	8	1	73,963
Head Storekeeper	AFT	14	1	35,046	Mot Equip Oper & PW Lbr	AFT	7L	2	56,250
Highway Maint Frmn-PWD	AFG	14	27	1,091,098	Recycling Coordinator	SE1	7	1	66,707
Maint Mech Light Svs Rep	AFG	14	1	40,736	Sr Admin Analyst (Hwy)	SE1	7	1	64,885
Maint Mech Light Svs Rep	AFT	14	25	962,087	Sr Admin Assistant (ASD)	SE1	7	1	66,707
Senior Engineering Aid	AFJ	14	8	297,434	Asst Traffiv Sig Supv	SE1	6	1	62,260
Sr Engineering Aid (PWD)	AFJ	14A	1	41,802	Public Works Laborer	AFT	6L	62	1,607,899
Sr Traffic Sig Rep I	AFM	14	4	152,356	Senior Personnel Officer (PWD)	SE1	5	1	55,686
Head Account Examiner (PWD)	AFT	13	2	73,398	Sr Admin Assistant	SE1	5	1	37,427
								Total	449
								17,464,914	
								Adjustments	
								Other	51,993
								Chargebacks	-1,234,000

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
					Salary Savings				-1,690,386
					<i>FY05 Total Request</i>				<i>14,592,521</i>

Program 1. Administration

Mary Lou Donovan, Manager Organization: 311100

Program Description

The Administration Program defines long-term policy and direction, and works to enhance service delivery throughout the Department. The program manages financial and human resources by anticipating and coordinating Department needs, and processing bills and payrolls. The program is also responsible for issuing permits for street openings and street occupancy.

Program Objectives

- To provide administrative and human resource support to all Department programs.

Program Outcomes		Actual '02	Actual '03	Projected '04	PLOS '05
	Permits issued for occupancy on or over the public way and for construction services	14,224	15,314	20,000	20,000
Selected Service Indicators		Actual '02	Actual '03	Approp '04	Budget '05
	Quota	27	27	24	24
	Personnel Services	1,761,971	1,854,901	1,977,377	1,893,512
	Non Personnel	876,537	759,137	760,692	578,355
	Total	2,638,507	2,614,039	2,738,069	2,471,867

Program 2. Building/Facility Maintenance

George Haffner, Manager Organization: 311200

Program Description

The Building/Facility Maintenance Program ensures that Department personnel work in clean, properly maintained buildings. The program is also charged with maintaining telephone communications at the Department's operations center.

Program Objectives

- To maintain the Central Maintenance Facility and 10 Public Works district yards.

Program Outcomes		Actual '02	Actual '03	Projected '04	PLOS '05
	% of maintenance requests completed on schedule	85%	80%	74%	75%

Selected Service Indicators		Actual '02	Actual '03	Approp '04	Budget '05
	Quota	29	29	28	28
	Personnel Services	918,307	898,251	843,536	926,527
	Non Personnel	1,486,485	1,256,244	1,093,498	1,233,233
	Total	2,404,792	2,154,494	1,937,034	2,159,760
	Maintenance requests completed on schedule	3,728	3,773	4,298	4,350
	Maintenance requests logged	4,363	4,709	5,829	5,800

Program 3. Engineering

Para Jayasinghe, P.E., Manager Organization: 311300

Program Description

The Engineering Program plans, designs, schedules and prepares contracts for the reconstruction of sidewalks, roadways and bridges. Engineering firms are used to supplement staff and all work is coordinated with other City and state planning agencies. Through the Public Improvement Commission, the program reviews any proposed changes on, over, or under public ways by outside groups. (The program also maintains the official records of all City-owned land and streets).

Program Objectives

- To control alterations to the public way through design and competitive advertising for construction services.

<i>Program Outcomes</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Projected '04</i>	<i>PLOS '05</i>
Projects advertised	3	5	8	4

<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Quota	21	19	17	17
Personnel Services	1,141,356	1,077,253	317,632	370,371
Non Personnel	39,193	46,299	38,688	193,741
Total	1,180,548	1,123,552	356,320	564,112

Program 4. Highway Maintenance

Joseph Montalto, Manager Organization: 311400

Program Description

The Highway Maintenance Program is responsible for the construction and maintenance of the highway infrastructure of the City. Responsibilities include installing pedestrian ramps, pavement markings and managing major capital improvements in business districts. Engineering and inspection is provided for reconstruction and resurfacing projects and for the permanent restoration of damaged public ways. By inspecting public ways, analyzing and programming field data and estimating recovery cost, this program seeks to minimize the damages to roadways and sidewalks by utility companies and contractors.

Program Objectives

- To improve public safety through the maintenance and installation of pavement markings.
- To reconstruct and resurface the city's roadways and sidewalks.

Program Outcomes		Actual '02	Actual '03	Projected '04	PLOS '05
	% of roadway miles reconstructed/resurfaced	4.8%	2.8%	1.8%	2.5%

Selected Service Indicators		Actual '02	Actual '03	Approp '04	Budget '05
	Quota	38	35	29	29
	Personnel Services	1,633,051	1,558,519	695,592	480,383
	Non Personnel	252,248	243,131	49,264	289,179
	Total	1,885,299	1,801,650	744,856	769,562
	Miles of roadway reconstructed/resurfaced	37.3	22	14.05	20
	Miles of roadway (centerline)	785	785	785	785
	Sq. ft of utility cut roadway repaired	973,087	596,364	931,110	750,000
	Sq. ft. of sidewalk repaired	613,288	345,781	515,845	400,000
	Linear feet of thermoplastic pavement markings installed	173,789	158,180	355,452	180,000

Program 5. Street Cleaning

Joseph Canavan, Manager Organization: 311500

Program Description

The Street Cleaning Program is responsible for cleaning all city streets from curb to curb, with special emphasis on high litter areas and neighborhoods with posted street cleaning times. The program maintains and empties litter receptacles in busier areas of the city, clears snow from the streets during winter, makes temporary repairs to streets and sidewalks and provides assistance to the Recycling Program. The program also provides graffiti services and cleans and maintains the Boston Freedom Trail.

Program Objectives

- To maintain clean city streets.

Program Outcomes		Actual '02	Actual '03	Projected '04	PLOS '05
	% of potholes filled within 1 day	88%	71%	77%	60%
	% of posted curb miles inspected				100%
	% of non-posted curb miles inspected				50%
Selected Service Indicators		Actual '02	Actual '03	Approp '04	Budget '05
	Quota	258	257	245	245
	Personnel Services	8,714,590	8,278,706	8,185,792	8,018,487
	Non Personnel	4,695,014	4,395,626	4,302,120	4,663,017
	Total	13,409,605	12,674,332	12,487,913	12,681,503
	Potholes filled within 1 day	19,030	15,490	24,300	TBR
	Total requests logged (potholes)	21,600	21,925	31,300	TBR

Program 6. Bridge Operations/Maintenance

James J. Burke, Manager Organization: 311600

Program Description

The Bridge Operations/Maintenance Program works to keep water, vehicle and pedestrian traffic moving as effectively as possible over and under the City's bridges. Responsibilities include efficient operation of the four drawbridges, and rapid response to needed electrical and mechanical repairs.

Program Objectives

- To maintain and operate vehicle and pedestrian bridges.

<i>Program Outcomes</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Projected '04</i>	<i>PLOS '05</i>
Bridge openings for water traffic	3,695	6,804	5,900	6,710

<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Quota	22	23	23	23
Personnel Services	985,737	1,041,374	903,644	1,009,192
Non Personnel	795,139	896,447	828,800	772,300
Total	1,780,876	1,937,821	1,732,444	1,781,492
Alford St. Bridge openings	1,042	720	800	800
Chelsea St. Bridge openings	1,401	1,436	1,600	1,600
McArdle Bridge openings	956	4,273	3,100	4,000
Northern Avenue Bridge openings	296	375	400	310

Program 7. Street Lights & Signals

John Banks, Manager Organization: 311700

Program Description

The Street Lights and Signals program is responsible for the maintenance of traffic signals and streetlights. The program provides modern, cost efficient and effective street lighting and traffic signal services to protect the safety of the general and traveling public on Boston's streets and in the City's parks and playgrounds.

Program Objectives

- To efficiently maintain traffic signals and street lights.
- To provide modern, adequate and cost effective lighting for the City of Boston.

Program Outcomes		Actual '02	Actual '03	Projected '04	PLOS '05
% of outages on city-owned street lights repaired within 5 days		73%	78%	71%	TBR
% Increase in updated city-owned lighting system		.27%	57%	1%	3%
Emergency traffic signal calls		10,094	10,611	11,000	12,000

Selected Service Indicators		Actual '02	Actual '03	Approp '04	Budget '05
Quota		47	55	49	64
Personnel Services		2,526,909	2,882,750	2,059,872	2,984,792
Non Personnel		12,081,915	8,847,673	8,714,675	10,599,229
Total		14,608,824	11,730,423	10,774,547	13,584,021
Outages repaired within 5 days		1,829	2,029	4,417	TBR
Street light outages addressed		2,518	2,590	6,213	TBR
Additional city-owned lights		113	23,794*	500	1,800
Total city system		41,992	65,786	66,686	TBR

* In FY03, the City purchased approximately 23,647 street lights formerly owned and maintained by NSTAR, a local utility company.

Program 8. Sanitation

Elmo Baldassari, Manager Organization: 311800

Program Description

The Sanitation Program is responsible for efficient collection and disposal of all solid waste and recyclables generated by households within the City. Responsibilities include supervision of contract collection and exploration of cost effective and environmentally sound disposal alternatives.

Program Objectives

- To collect and dispose of residential solid waste and recyclable materials.
- To collect and dispose of CRTs (Cathode Ray Tubes).

<i>Program Outcomes</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Projected '04</i>	<i>PLOS '05</i>
% of solid waste collections completed and disposed of on schedule	100%	100%	100%	100%
<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Quota	20	18	16	15
Personnel Services	839,175	810,117	742,031	771,328
Non Personnel	29,666,782	40,073,833	41,612,964	44,797,479
Total	30,505,956	40,883,950	42,354,995	45,568,807
Households served	228,478	251,935	299,764	299,764
Avg. lbs collected per household (annually)	2,302	2,125	1,803	1,835
Tons of solid waste collected	260,000	284,383	270,200	275,019

Program 9. Recycling

Susan Cascino, Manager Organization: 311900

Program Description

The Recycling Program is responsible for planning, implementing, and managing the recycling activities of the City. Responsibilities include program design, public education, monitoring contractor work, and analyzing and reporting program results.

Program Objectives

- To increase the diversion rate of recycling through the Recycling Program.

Program Outcomes		Actual '02	Actual '03	Projected '04	PLOS '05
	% of households receiving educational materials	100%	100%	100%	100%
	% of total residential solid waste diverted	13%	24.3%	14%	14%
Selected Service Indicators		Actual '02	Actual '03	Approp '04	Budget '05
	Quota	6	5	4	4
	Personnel Services	237,806	205,107	217,951	221,616
	Non Personnel	48,266	62,342	40,600	215,600
	Total	286,072	267,450	258,551	437,216
	Households receiving educational materials	228,478	312,078	299,764	299,764
	Households served	228,478	251,935	299,764	299,764
	Total tons residential recyclables collected	34,198	65,074	17,800	17,800
	Total tons of household refuse	262,956	267,635	270,200	275,019
	Tons of paper recycled		13,554	13,800	14,000

External Funds Projects

Recycling, Public Education

Project Mission

To better inform Boston residents about the available opportunities to recycle. Because the Boston recycling program is a voluntary one, the challenge is to motivate a diverse population to want to recycle, and to be sure they know how to do it properly.

MRIP (Municipal Recycling Incentive Program)

Project Mission

MRIP is a program of the DEP. The goal of the program is to increase municipal recycling, safely dispose of universal wastes (such as CRT's, mercury, paint and auto supplies) and develop a way to recover and reuse materials such as paper, cardboard and leaf and yard waste. The ultimate goal of MRIP is to assist in the reduction of waste transported to the landfills by 70% by the year 2010.

Public Works Department Capital Budget

Overview

Public Works is committed to providing core services and implementing capital investment that will result in safe, well functioning and attractive roadways, bridges and streetlights.

FY05 Major Initiatives

- The Greenway Crossroads Initiative will improve roadway connections among the many Boston neighborhoods surrounding the Rose Kennedy Greenway.
- The Huntington Urban Arts project will bring together the various cultural institutions located along Huntington Avenue to make streetscape improvements.
- Through the Back Streets program Public Works and the BRA will continue to make public infrastructure improvements in commercial and industrial areas such as Newmarket.
- With financial support from Northeastern University, Public Works will provide for streetscape improvements on St. Botolph Street and Gainsborough Street.
- Public Works will construct BHA roadway improvements for Maverick Gardens in East Boston and West Broadway in South Boston.
- Public Works will begin the design process for improvements in Peabody Square, Dorchester.

<i>Capital Budget Expenditures</i>	<i>Total Actual '02</i>	<i>Total Actual '03</i>	<i>Estimated '04</i>	<i>Total Projected '05</i>
<i>Total Department</i>	<i>24,512,997</i>	<i>21,193,952</i>	<i>21,721,595</i>	<i>21,362,685</i>

Public Works Department Project Profiles

ALEXANDER THE GREAT SQUARE IMPROVEMENTS

Project Mission

Roadway and streetscape improvements in Alexander the Great Square in Roslindale.

Managing Department, Public Works Department **Status,** In Design

Location, Roslindale

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	100,000	50,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	50,000	150,000

ALFORD STREET BRIDGE

Project Mission

Design rehabilitation of bridge. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Charlestown

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,582,000	0	0	0	1,582,000
Grants/Other	0	0	0	16,300,000	16,300,000
Total	1,582,000	0	0	16,300,000	17,882,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	376,199	475,180	275,000	455,621	1,582,000
Grants/Other	0	0	0	0	0
Total	376,199	475,180	275,000	455,621	1,582,000

Public Works Department Project Profiles

ALLSTON MAINTENANCE YARD

Project Mission

Site improvements including paving, fencing, and landscaping. Improve access for persons with disabilities by constructing a ramp and renovating the bathroom. Replace garage roof windows and doors. Upgrade site lighting and replace fuel tank.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Allston/Brighton

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,330,000	0	0	0	1,330,000
Grants/Other	0	0	0	0	0
Total	1,330,000	0	0	0	1,330,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	1,330,000	1,330,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,330,000	1,330,000

AMERICAN LEGION BRIDGE

Project Mission

Design rehabilitation of bridge. State construction funding anticipated.

Managing Department, Public Works Department **Status,** New Project

Location, Mattapan

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	350,000	0	0	350,000
Grants/Other	0	0	0	1,400,000	1,400,000
Total	0	350,000	0	1,400,000	1,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	50,000	300,000	350,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	300,000	350,000

Public Works Department Project Profiles

AMERICAN LEGION HIGHWAY

Project Mission

Design roadway improvements including landscaping and lighting improvements. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Mattapan

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,004,000	0	0	0	1,004,000
Grants/Other	0	0	0	7,000,000	7,000,000
Total	1,004,000	0	0	7,000,000	8,004,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	294,469	29,653	65,000	614,878	1,004,000
Grants/Other	0	0	0	0	0
Total	294,469	29,653	65,000	614,878	1,004,000

BACK STREETS PROGRAM

Project Mission

Design and construction of public infrastructure to support commercial and industrial areas of the city identified through the Back Streets program.

Managing Department, Public Works Department **Status,** In Design

Location, Citywide

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	500,000	1,200,000	0	0	1,700,000
Grants/Other	0	0	0	0	0
Total	500,000	1,200,000	0	0	1,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	120,000	380,000	1,200,000	1,700,000
Grants/Other	0	0	0	0	0
Total	0	120,000	380,000	1,200,000	1,700,000

Public Works Department Project Profiles

BELDEN STREET

Project Mission

Widen, relocate and reconstruct Belden Street to support Uphams Corner business district.

Managing Department, Public Works Department **Status,** In Design

Location, Dorchester

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	325,000	0	0	0	325,000
Grants/Other	0	0	0	654,371	654,371
Total	325,000	0	0	654,371	979,371

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	4,500	0	320,500	325,000
Grants/Other	0	0	0	0	0
Total	0	4,500	0	320,500	325,000

BHA ROADWAY DESIGN

Project Mission

Engineering services for new public roadways to be built in conjunction with various proposed BHA HOPE VI housing development projects including Maverick Gardens development.

Managing Department, Public Works Department **Status,** In Design

Location, Various neighborhoods

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	0	0
Total	600,000	0	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	50,000	75,000	475,000	600,000
Grants/Other	0	0	0	0	0
Total	0	50,000	75,000	475,000	600,000

Public Works Department Project Profiles

BLAKEMORE STREET BRIDGE

Project Mission

Complete design and engineering analysis for bridge rehabilitation. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Roslindale

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	252,800	0	0	0	252,800
Grants/Other	0	0	0	1,000,000	1,000,000
Total	252,800	0	0	1,000,000	1,252,800

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	252,800	252,800
Grants/Other	0	0	0	0	0
Total	0	0	0	252,800	252,800

BOYLSTON STREET

Project Mission

Design reconstruction of roadway. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	942,500	0	0	0	942,500
Grants/Other	0	0	0	0	0
Total	942,500	0	0	0	942,500

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	32,506	76,543	72,744	760,707	942,500
Grants/Other	0	0	0	0	0
Total	32,506	76,543	72,744	760,707	942,500

Public Works Department Project Profiles

BOYLSTON STREET STREET LIGHTS

Project Mission

Install new street lights from Arlington Street to Massachusetts Avenue.

Managing Department, Public Works Department **Status,** In Construction

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	500,000	500,000
Total	1,000,000	0	0	500,000	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	724,000	250,000	26,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	724,000	250,000	26,000	1,000,000

BRIDGE ENGINEERING OVERVIEW FY03

Project Mission

Complete design and engineering analysis for city owned bridges as needed.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	700,000	0	0	0	700,000
Grants/Other	0	0	0	0	0
Total	700,000	0	0	0	700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	300,000	300,000	100,000	700,000
Grants/Other	0	0	0	0	0
Total	0	300,000	300,000	100,000	700,000

Public Works Department Project Profiles

BRIDGE ENGINEERING OVERVIEW FY04

Project Mission

Complete design and engineering analysis for city owned bridges as needed.

Managing Department, Public Works Department ***Status***, Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	75,000	225,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	225,000	300,000

BRIDGE ENGINEERING OVERVIEW FY05

Project Mission

Complete design and engineering analysis for city owned bridges as needed.

Managing Department, Public Works Department ***Status***, Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	700,000	0	0	700,000
Grants/Other	0	0	0	0	0
Total	0	700,000	0	0	700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	50,000	650,000	700,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	650,000	700,000

Public Works Department Project Profiles

BRIDGE REPAIRS FY02 - FY04

Project Mission

Emergency bridge repairs at various city owned bridges as needed.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	640,000	0	0	0	640,000
Total	1,640,000	0	0	0	1,640,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	300,000	650,000	50,000	1,000,000
Grants/Other	0	640,000	0	0	640,000
Total	0	940,000	650,000	50,000	1,640,000

BRIDGE REPAIRS FY05

Project Mission

Emergency bridge repairs at various city owned bridges as needed.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	3,500,000	0	0	3,500,000
Grants/Other	0	0	0	0	0
Total	0	3,500,000	0	0	3,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	175,000	3,325,000	3,500,000
Grants/Other	0	0	0	0	0
Total	0	0	175,000	3,325,000	3,500,000

Public Works Department Project Profiles

CAMBRIDGE STREET

Project Mission

Design reconstruction of roadway. State and Federal construction funding.

Managing Department, Public Works Department **Status,** In Construction

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,673,800	0	0	0	1,673,800
Grants/Other	0	0	0	4,655,000	4,655,000
Total	1,673,800	0	0	4,655,000	6,328,800

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	1,069,434	200,000	20,000	384,366	1,673,800
Grants/Other	0	0	0	0	0
Total	1,069,434	200,000	20,000	384,366	1,673,800

CAMBRIDGE STREET BRIDGE

Project Mission

Perform various repairs.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Charlestown

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	253,000	0	0	0	253,000
Grants/Other	0	0	0	0	0
Total	253,000	0	0	0	253,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	253,000	253,000
Grants/Other	0	0	0	0	0
Total	0	0	0	253,000	253,000

Public Works Department Project Profiles

CENTRAL MAINTENANCE FACILITY ELEVATOR

Project Mission

Upgrade north and south passenger elevators to provide access to persons with disabilities.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, South End

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	0	0
Total	600,000	0	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	600,000	600,000
Grants/Other	0	0	0	0	0
Total	0	0	0	600,000	600,000

CENTRAL MAINTENANCE FACILITY FIRE ALARM

Project Mission

Upgrade fire alarm system. Evaluate the installation of sprinkler system in parts of the building.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, South End

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	466,000	0	0	0	466,000
Grants/Other	0	0	0	0	0
Total	466,000	0	0	0	466,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	25,000	441,000	466,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	441,000	466,000

Public Works Department Project Profiles

CENTRAL MAINTENANCE FACILITY FLOOR REPAIRS

Project Mission

Repair or replace concrete floors in the heavy and light maintenance areas including the floor drains with gas and oil separators.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, South End

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	165,000	0	1,650,000	0	1,815,000
Grants/Other	0	0	0	0	0
Total	165,000	0	1,650,000	0	1,815,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	1,815,000	1,815,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,815,000	1,815,000

CENTRAL MAINTENANCE FACILITY VEHICLE WASH

Project Mission

Provide a new vehicle wash system for the facility.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, South End

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	26,000	0	194,000	0	220,000
Grants/Other	0	0	0	0	0
Total	26,000	0	194,000	0	220,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	220,000	220,000
Grants/Other	0	0	0	0	0
Total	0	0	0	220,000	220,000

Public Works Department Project Profiles

CENTRAL MAINTENANCE FACILITY VEHICLE WASH ROOF

Project Mission

Replace roof.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, South End

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	50,000	0	286,875	0	336,875
Grants/Other	0	0	0	0	0
Total	50,000	0	286,875	0	336,875

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	336,875	336,875
Grants/Other	0	0	0	0	0
Total	0	0	0	336,875	336,875

CENTRAL SALT STORAGE YARD

Project Mission

Design and construct new Salt Storage facility.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	300,000	0	2,687,500	0	2,987,500
Grants/Other	0	0	0	0	0
Total	300,000	0	2,687,500	0	2,987,500

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	2,987,500	2,987,500
Grants/Other	0	0	0	0	0
Total	0	0	0	2,987,500	2,987,500

Public Works Department Project Profiles

CENTRE STREET PHASE II

Project Mission

Reconstruct the street and sidewalks from Mt. Vernon Street to Groaton Road.

Managing Department, Public Works Department **Status,** In Design

Location, West Roxbury

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	3,300,000	0	0	0	3,300,000
Grants/Other	0	0	0	0	0
Total	3,300,000	0	0	0	3,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	100,000	2,700,000	500,000	3,300,000
Grants/Other	0	0	0	0	0
Total	0	100,000	2,700,000	500,000	3,300,000

COLUMBIA ROAD MEDIAN REMOVAL

Project Mission

Removal of concrete median and replace with a grass mixture on Columbia Street between Hamilton Street and Hancock Street.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	150,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	0	150,000	150,000

Public Works Department Project Profiles

COMMONWEALTH AVE SEGMENT A

Project Mission

Design reconstruction of roadway. State, Federal and Boston University construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Allston/Brighton

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,055,000	0	0	0	1,055,000
Grants/Other	0	0	0	7,684,000	7,684,000
Total	1,055,000	0	0	7,684,000	8,739,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	751,594	0	0	303,406	1,055,000
Grants/Other	0	0	0	0	0
Total	751,594	0	0	303,406	1,055,000

COMMONWEALTH AVENUE SEGMENT C, D

Project Mission

Design reconstruction of roadway. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Allston/Brighton

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	897,200	0	0	0	897,200
Grants/Other	210,000	0	0	6,131,000	6,341,000
Total	1,107,200	0	0	6,131,000	7,238,200

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	785,249	36,900	25,000	50,051	897,200
Grants/Other	0	110,000	45,000	55,000	210,000
Total	785,249	146,900	70,000	105,051	1,107,200

Public Works Department Project Profiles

CONGRESS STREET BRIDGE

Project Mission

Design the rehabilitation of bridge. State and Federal construction funding.

Managing Department, Public Works Department ***Status***, In Construction

Location, Central Business District

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,823,990	0	0	0	1,823,990
Grants/Other	0	0	0	16,285,903	16,285,903
Total	1,823,990	0	0	16,285,903	18,109,893

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	1,072,680	101,432	0	649,878	1,823,990
Grants/Other	0	0	0	0	0
Total	1,072,680	101,432	0	649,878	1,823,990

DALTON STREET BRIDGE

Project Mission

Complete design and engineering analysis for bridge rehabilitation. State and Federal construction funding anticipated.

Managing Department, Public Works Department ***Status***, To Be Scheduled

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	32,000	0	0	0	32,000
Grants/Other	0	0	0	0	0
Total	32,000	0	0	0	32,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	32,000	32,000
Grants/Other	0	0	0	0	0
Total	0	0	0	32,000	32,000

Public Works Department Project Profiles

DANA AVENUE BRIDGE

Project Mission

Complete design and engineering analysis for bridge rehabilitation. State and Federal construction funding anticipated.

Managing Department, Public Works Department ***Status***, To Be Scheduled

Location, Hyde Park

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	160,000	0	0	0	160,000
Grants/Other	0	0	0	0	0
Total	160,000	0	0	0	160,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	160,000	160,000
Grants/Other	0	0	0	0	0
Total	0	0	0	160,000	160,000

DARTMOUTH STREET ENHANCEMENT

Project Mission

Reconstruction of roadway including enhanced plaza area at the Library. State and Federal construction funding.

Managing Department, Public Works Department ***Status***, In Construction

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	2,000,000	2,000,000
Total	500,000	0	0	2,000,000	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	415,309	1,000	0	83,691	500,000
Grants/Other	0	0	0	0	0
Total	415,309	1,000	0	83,691	500,000

Public Works Department Project Profiles

EDWARD EVERETT SQUARE

Project Mission

Reconstruction of Edward Everett Square. Browne Fund grant anticipated.

Managing Department, Public Works Department ***Status***, In Design

Location, Dorchester

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	250,000	1,000,000	0	0	1,250,000
Grants/Other	0	0	0	0	0
Total	250,000	1,000,000	0	0	1,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	12,882	70,000	173,000	994,118	1,250,000
Grants/Other	0	0	0	0	0
Total	12,882	70,000	173,000	994,118	1,250,000

FINANCIAL DISTRICT ROADWAYS DESIGN

Project Mission

Design reconstruction of roadways. State and Federal construction funding anticipated.

Managing Department, Public Works Department ***Status***, To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	768,000	0	0	0	768,000
Grants/Other	0	0	0	3,200,000	3,200,000
Total	768,000	0	0	3,200,000	3,968,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	768,000	768,000
Grants/Other	0	0	0	0	0
Total	0	0	0	768,000	768,000

Public Works Department Project Profiles

GARDNER STREET LANDFILL PHASE 1A

Project Mission

Design and cap landfill areas at ballfields.

Managing Department, Public Works Department **Status,** In Design

Location, West Roxbury

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	3,550,000	0	0	0	3,550,000
Grants/Other	0	0	0	0	0
Total	3,550,000	0	0	0	3,550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	3,550,000	3,550,000
Grants/Other	0	0	0	0	0
Total	0	0	0	3,550,000	3,550,000

GENERAL HEATH SQUARE

Project Mission

Reconstruction of square at Heath and Parker Streets.

Managing Department, Public Works Department **Status,** In Construction

Location, Jamaica Plain

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,575,000	0	0	0	1,575,000
Grants/Other	0	0	0	0	0
Total	1,575,000	0	0	0	1,575,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	118,705	320,000	375,000	761,295	1,575,000
Grants/Other	0	0	0	0	0
Total	118,705	320,000	375,000	761,295	1,575,000

Public Works Department Project Profiles

GREENWAY CROSSROADS INITIATIVE

Project Mission

The Crossroads Initiative is a multi-year capital program of street improvements that will improve connections among the many neighborhoods surrounding and adjacent to the Rose Kennedy Greenway.

Managing Department, Public Works Department **Status,** New Project

Location, Central Business District

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,000,000	1,000,000

HARVARD AVENUE

Project Mission

Design services for business district improvements. Construction to be funded with Trust funds.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Allston/Brighton

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	345,000	0	0	0	345,000
Grants/Other	0	0	0	0	0
Total	345,000	0	0	0	345,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	345,000	345,000
Grants/Other	0	0	0	0	0
Total	0	0	0	345,000	345,000

Public Works Department Project Profiles

HUNTINGTON AVENUE

Project Mission

Design reconstruction of roadway. Construction funded with State funds.

Managing Department, Public Works Department **Status**, In Construction

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,350,000	0	0	0	1,350,000
Grants/Other	3,337,652	0	0	11,198,695	14,536,347
Total	4,687,652	0	0	11,198,695	15,886,347

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	1,042,695	70,000	65,000	172,305	1,350,000
Grants/Other	2,039,840	800,000	497,812	1	3,337,652
Total	3,082,534	870,000	562,812	172,306	4,687,652

HUNTINGTON URBAN ARTS

Project Mission

Construct street amenities on Huntington Avenue to support the concept of the Avenue of the Arts.

Managing Department, Public Works Department **Status**, New Project

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	650,000	0	650,000
Grants/Other	306,990	0	0	0	306,990
Total	306,990	0	650,000	0	956,990

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	650,000	650,000
Grants/Other	0	0	100,000	206,990	306,990
Total	0	0	100,000	856,990	956,990

Public Works Department Project Profiles

HYDE PARK AVENUE II

Project Mission

Design reconstruction of roadway from Winthrop Street to Dana Avenue. Construction funding to be determined.

Managing Department, Public Works Department **Status**, To Be Scheduled

Location, Hyde Park

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	0	250,000	250,000

IPSWICH STREET BRIDGE

Project Mission

Design bridge rehabilitation. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status**, In Design

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	592,500	0	0	0	592,500
Grants/Other	0	0	0	643,000	643,000
Total	592,500	0	0	643,000	1,235,500

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	176,557	14,600	75,000	326,343	592,500
Grants/Other	0	0	0	0	0
Total	176,557	14,600	75,000	326,343	592,500

Public Works Department Project Profiles

LEATHER DISTRICT STREETS

Project Mission

Design several streets in the Leather District.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	450,000	0	0	0	450,000
Grants/Other	0	0	0	0	0
Total	450,000	0	0	0	450,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	450,000	450,000
Grants/Other	0	0	0	0	0
Total	0	0	0	450,000	450,000

MASS AVE. BRIDGE OVER HUNTINGTON AVENUE

Project Mission

Design rehabilitation of bridge. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	253,218	0	0	0	253,218
Grants/Other	0	0	0	330,000	330,000
Total	253,218	0	0	330,000	583,218

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	102,036	0	0	151,182	253,218
Grants/Other	0	0	0	0	0
Total	102,036	0	0	151,182	253,218

Public Works Department Project Profiles

MASSACHUSETTS AVENUE

Project Mission

Design reconstruction of roadway. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status**, In Design

Location, South End

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,200,000	0	0	0	1,200,000
Grants/Other	0	0	0	14,400,000	14,400,000
Total	1,200,000	0	0	14,400,000	15,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	389,328	72,353	75,000	663,319	1,200,000
Grants/Other	0	0	0	0	0
Total	389,328	72,353	75,000	663,319	1,200,000

MASSACHUSETTS AVENUE BRIDGE AT COMM AVE.

Project Mission

Design bridge repairs. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status**, In Design

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	401,842	0	0	0	401,842
Grants/Other	0	0	0	2,500,000	2,500,000
Total	401,842	0	0	2,500,000	2,901,842

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	334,344	11,000	0	56,498	401,842
Grants/Other	0	0	0	0	0
Total	334,344	11,000	0	56,498	401,842

Public Works Department Project Profiles

MATTAHUNT HOUSING ROADWAYS

Project Mission

Preliminary engineering services to construct roadways in new housing area.

Managing Department, Public Works Department **Status**, To Be Scheduled

Location, Mattapan

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	25,000	25,000	200,000	250,000
Grants/Other	0	0	0	0	0
Total	0	25,000	25,000	200,000	250,000

MAVERICK GARDENS PHASE I

Project Mission

Construct new roadways at Maverick Gardens BHA Hope VI project.

Managing Department, Public Works Department **Status**, In Design

Location, East Boston

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	25,000	300,000	175,000	500,000
Grants/Other	0	0	0	0	0
Total	0	25,000	300,000	175,000	500,000

Public Works Department Project Profiles

MAVERICK GARDENS PHASE II

Project Mission

Construct new roadways at Maverick Gardens BHA Hope VI project.

Managing Department, Public Works Department ***Status***, In Design

Location, East Boston

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,200,000	0	0	0	1,200,000
Grants/Other	0	0	0	0	0
Total	1,200,000	0	0	0	1,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	1,200,000	1,200,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,200,000	1,200,000

MAVERICK SQUARE

Project Mission

Reconstruct roads, sidewalk and street lighting in conjunction with the MBTA's redevelopment of the Maverick Square T station.

Managing Department, Public Works Department ***Status***, New Project

Location, East Boston

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	1,100,000	0	0	1,100,000
Grants/Other	0	0	0	0	0
Total	0	1,100,000	0	0	1,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	1,100,000	1,100,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,100,000	1,100,000

Public Works Department Project Profiles

MERRIMAC STREET

Project Mission

Design reconstruction of roadway. State and Federal construction funding.

Managing Department, Public Works Department **Status,** In Construction

Location, Central Business District

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	325,000	0	0	0	325,000
Grants/Other	0	0	0	2,400,000	2,400,000
Total	325,000	0	0	2,400,000	2,725,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	191,651	0	0	133,349	325,000
Grants/Other	0	0	0	0	0
Total	191,651	0	0	133,349	325,000

MIDTOWN INFRASTRUCTURE PHASE II

Project Mission

Develop design and engineering plans to reconstruct the Ladder Block Streets. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Central Business District

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	702,800	0	0	0	702,800
Grants/Other	0	0	0	4,000,000	4,000,000
Total	702,800	0	0	4,000,000	4,702,800

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	265,834	0	0	436,966	702,800
Grants/Other	0	0	0	0	0
Total	265,834	0	0	436,966	702,800

Public Works Department Project Profiles

NEIGHBORHOOD BUSINESS DISTRICTS

Project Mission

Resurfacing, sidewalk repairs, and street lighting improvements in various neighborhood business districts including the Main Streets districts.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	500,000	0	0	0	500,000
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	500,000	500,000
Total	0	0	0	500,000	500,000

NEW CHELSEA STREET BRIDGE

Project Mission

Develop design and engineering plans for the construction of new Chelsea Street bridge. Design and construction funding provided by U.S. Coast Guard.

Managing Department, Public Works Department **Status,** In Design

Location, East Boston

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,895,000	0	2,962,208	0	4,857,208
Grants/Other	3,250,000	0	42,358,939	0	45,608,939
Total	5,145,000	0	45,321,147	0	50,466,147

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	97,029	30,000	70,000	4,660,179	4,857,208
Grants/Other	864,757	470,000	1,097,000	43,177,182	45,608,939
Total	961,786	500,000	1,167,000	47,837,361	50,466,147

Public Works Department Project Profiles

NON-PARTICIPATING FUND

Project Mission

Funding to pay for non-participating items in Federal/State roadway projects in the City of Boston.

Managing Department, Public Works Department **Status**, Ongoing Program

Location, NA

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	10,000,000	0	0	0	10,000,000
Grants/Other	0	0	0	0	0
Total	10,000,000	0	0	0	10,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	1,623,805	235,000	300,000	7,841,195	10,000,000
Grants/Other	0	0	0	0	0
Total	1,623,805	235,000	300,000	7,841,195	10,000,000

NORTH WASHINGTON STREET BRIDGE

Project Mission

Design rehabilitation of bridge. State construction funds anticipated.

Managing Department, Public Works Department **Status**, In Design

Location, Central Business District

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	650,000	0	0	0	650,000
Grants/Other	0	0	0	0	0
Total	650,000	0	0	0	650,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	84,549	25,000	25,000	515,451	650,000
Grants/Other	0	0	0	0	0
Total	84,549	25,000	25,000	515,451	650,000

Public Works Department Project Profiles

NORTH WASHINGTON STREET BRIDGE ENHANCEMENT

Project Mission

Design and constructed Freedom Trail improvements over bridge. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	156,172	0	0	0	156,172
Grants/Other	0	0	0	1,625,000	1,625,000
Total	156,172	0	0	1,625,000	1,781,172

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	153,702	0	0	2,470	156,172
Grants/Other	0	0	0	0	0
Total	153,702	0	0	2,470	156,172

OLD NORTHERN AVENUE BRIDGE

Project Mission

Planning, design and ongoing repairs to bridge.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, South Boston

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	4,130,000	0	0	0	4,130,000
Grants/Other	0	0	0	0	0
Total	4,130,000	0	0	0	4,130,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	1,270,509	595,000	0	2,264,491	4,130,000
Grants/Other	0	0	0	0	0
Total	1,270,509	595,000	0	2,264,491	4,130,000

Public Works Department Project Profiles

PEABODY SQUARE

Project Mission

Design and engineering services for the reconstruction of Peabody Square.

Managing Department, Public Works Department **Status,** New Project

Location, Dorchester

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	150,000	0	0	150,000
Grants/Other	0	0	0	0	0
Total	0	150,000	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	75,000	75,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	75,000	150,000

ROADWAY RECONSTRUCTION FY2004

Project Mission

Various roadway reconstructions.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	4,152,058	0	0	0	4,152,058
Grants/Other	3,372,942	0	0	0	3,372,942
Total	7,525,000	0	0	0	7,525,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	48,246	2,060,000	500,000	1,543,812	4,152,058
Grants/Other	103,207	1,000,000	2,269,735	0	3,372,942
Total	151,453	3,060,000	2,769,735	1,543,812	7,525,000

Public Works Department Project Profiles

ROADWAY RECONSTRUCTION FY2005

Project Mission

Various roadway reconstructions.

Managing Department, Public Works Department ***Status***, Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	7,905,000	0	0	0	7,905,000
Grants/Other	0	2,295,000	0	0	2,295,000
Total	7,905,000	2,295,000	0	0	10,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	100,000	2,000,000	5,805,000	7,905,000
Grants/Other	0	500,000	500,000	1,295,000	2,295,000
Total	0	600,000	2,500,000	7,100,000	10,200,000

ROADWAY RECONSTRUCTION FY2006

Project Mission

Various roadway reconstructions.

Managing Department, Public Works Department ***Status***, To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,250,000	5,750,000	0	0	7,000,000
Grants/Other	0	0	2,000,000	0	2,000,000
Total	1,250,000	5,750,000	2,000,000	0	9,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	7,000,000	7,000,000
Grants/Other	0	0	0	2,000,000	2,000,000
Total	0	0	0	9,000,000	9,000,000

Public Works Department Project Profiles

ROADWAY RECONSTRUCTION FY2007

Project Mission

Various roadway reconstructions.

Managing Department, Public Works Department ***Status***, To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	7,000,000	0	7,000,000
Grants/Other	0	0	2,000,000	0	2,000,000
Total	0	0	9,000,000	0	9,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	7,000,000	7,000,000
Grants/Other	0	0	0	2,000,000	2,000,000
Total	0	0	0	9,000,000	9,000,000

ROADWAY RECONSTRUCTION FY2008

Project Mission

Various roadway reconstructions.

Managing Department, Public Works Department ***Status***, To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	7,000,000	0	7,000,000
Grants/Other	0	0	2,000,000	0	2,000,000
Total	0	0	9,000,000	0	9,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	7,000,000	7,000,000
Grants/Other	0	0	0	2,000,000	2,000,000
Total	0	0	0	9,000,000	9,000,000

Public Works Department Project Profiles

ROADWAY RECONSTRUCTION FY2009

Project Mission

Various roadway reconstructions.

Managing Department, Public Works Department ***Status***, Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	7,000,000	0	7,000,000
Grants/Other	0	0	0	2,000,000	2,000,000
Total	0	0	7,000,000	2,000,000	9,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	7,000,000	7,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	7,000,000	7,000,000

ROADWAY RESURFACING

Project Mission

Roadway resurfacing Spring 2004.

Managing Department, Public Works Department ***Status***, In Construction

Location, Citywide

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	2,700,000	0	0	0	2,700,000
Grants/Other	0	0	0	325,000	325,000
Total	2,700,000	0	0	325,000	3,025,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	2,700,000	0	0	2,700,000
Grants/Other	0	0	0	0	0
Total	0	2,700,000	0	0	2,700,000

Public Works Department Project Profiles

ROADWAY RESURFACING FY2003

Project Mission

Various roadway resurfacings.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	3,000,000	0	3,000,000
Total	250,000	0	3,000,000	0	3,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	3,000,000	0	0	3,000,000
Total	0	3,250,000	0	0	3,250,000

ROADWAY RESURFACING FY2004

Project Mission

Various roadway resurfacings.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	3,000,000	0	3,000,000
Total	250,000	0	3,000,000	0	3,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	100,000	130,000	20,000	250,000
Grants/Other	0	0	3,000,000	0	3,000,000
Total	0	100,000	3,130,000	20,000	3,250,000

Public Works Department Project Profiles

ROADWAY RESURFACING FY2005

Project Mission

Various roadway resurfacings.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	3,000,000	0	3,000,000
Total	250,000	0	3,000,000	0	3,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	3,000,000	3,000,000
Total	0	0	0	3,250,000	3,250,000

ROADWAY RESURFACING FY2006

Project Mission

Various roadway resurfacings.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	3,000,000	0	3,000,000
Total	0	0	3,250,000	0	3,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	3,000,000	3,000,000
Total	0	0	0	3,250,000	3,250,000

Public Works Department Project Profiles

ROADWAY RESURFACING FY2007

Project Mission

Various roadway resurfacings.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	3,000,000	0	3,000,000
Total	0	0	3,250,000	0	3,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	3,000,000	3,000,000
Total	0	0	0	3,250,000	3,250,000

ROADWAY RESURFACING FY2008

Project Mission

Various roadway resurfacings.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	3,000,000	0	3,000,000
Total	0	0	3,250,000	0	3,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	3,000,000	3,000,000
Total	0	0	0	3,250,000	3,250,000

Public Works Department Project Profiles

ROADWAY RESURFACING FY2009

Project Mission

Various roadway resurfacings.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	3,000,000	0	3,000,000
Total	0	0	3,250,000	0	3,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	3,000,000	3,000,000
Total	0	0	0	3,250,000	3,250,000

ROADWAY UTILITY RESTORATION FY2004

Project Mission

Repair and pave roadway damaged by utility companies.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	500,000	0	0	4,000,000	4,500,000
Total	500,000	0	0	4,000,000	4,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	0	0
Grants/Other	0	500,000	0	0	500,000
Total	0	500,000	0	0	500,000

Public Works Department Project Profiles

ROADWAY UTILITY RESTORATION FY2005

Project Mission

Repair and pave roadway damaged by utility companies.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	500,000	0	0	4,000,000	4,500,000
Total	500,000	0	0	4,000,000	4,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	0	0
Grants/Other	0	250,000	250,000	0	500,000
Total	0	250,000	250,000	0	500,000

ROADWAY UTILITY RESTORATION FY2006

Project Mission

Repair and pave roadway damaged by utility companies.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	500,000	4,000,000	4,500,000
Total	0	0	500,000	4,000,000	4,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	500,000	500,000
Total	0	0	0	500,000	500,000

Public Works Department Project Profiles

ROADWAY UTILITY RESTORATION FY2007

Project Mission

Repair and pave roadway damaged by utility companies.

Managing Department, Public Works Department ***Status***, To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	500,000	4,000,000	4,500,000
Total	0	0	500,000	4,000,000	4,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	500,000	500,000
Total	0	0	0	500,000	500,000

ROADWAY UTILITY RESTORATION FY2008

Project Mission

Repair and pave roadway damaged by utility companies.

Managing Department, Public Works Department ***Status***, To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	500,000	4,000,000	4,500,000
Total	0	0	500,000	4,000,000	4,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	500,000	500,000
Total	0	0	0	500,000	500,000

Public Works Department Project Profiles

ROADWAY UTILITY RESTORATION FY2009

Project Mission

Repair and pave roadway damaged by utility companies.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	500,000	4,000,000	4,500,000
Total	0	0	500,000	4,000,000	4,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	500,000	500,000
Total	0	0	0	500,000	500,000

ROXBURY MAINTENANCE YARD

Project Mission

Replace roof.

Managing Department, Construction Management **Status,** In Construction

Location, Roxbury

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	249,000	0	0	0	249,000
Grants/Other	0	0	0	0	0
Total	249,000	0	0	0	249,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	21,127	135,000	0	92,873	249,000
Grants/Other	0	0	0	0	0
Total	21,127	135,000	0	92,873	249,000

Public Works Department Project Profiles

SARATOGA STREET BRIDGE

Project Mission

Complete design and engineering analysis for bridge rehabilitation. The Town of Winthrop will share is the design costs. State and Federal construction Funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, East Boston

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	235,000	0	0	0	235,000
Grants/Other	70,000	0	0	4,000,000	4,070,000
Total	305,000	0	0	4,000,000	4,305,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	83,787	45,000	17,644	88,569	235,000
Grants/Other	0	0	0	70,000	70,000
Total	83,787	45,000	17,644	158,569	305,000

SCOLLAY SQUARE

Project Mission

Reconstruct Scollay Square in conjunction with MBTA project at Government Center station.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	2,000,000	0	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	2,000,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	2,000,000	2,000,000

Public Works Department Project Profiles

SIDEWALK RECONSTRUCTION FY2004

Project Mission

Various sidewalk repairs and reconstruction.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	2,100,000	0	0	0	2,100,000
Total	2,100,000	0	0	0	2,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	0	0
Grants/Other	0	2,100,000	0	0	2,100,000
Total	0	2,100,000	0	0	2,100,000

SIDEWALK RECONSTRUCTION FY2005

Project Mission

Various sidewalk repairs and reconstruction.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	2,100,000	0	0	0	2,100,000
Total	2,100,000	0	0	0	2,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	2,100,000	0	2,100,000
Total	0	0	2,100,000	0	2,100,000

Public Works Department Project Profiles

SIDEWALK RECONSTRUCTION FY2006

Project Mission

Various sidewalk repairs and reconstruction.

Managing Department, Public Works Department ***Status,*** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	2,100,000	0	0	2,100,000
Total	0	2,100,000	0	0	2,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	2,100,000	2,100,000
Total	0	0	0	2,100,000	2,100,000

SIDEWALK RECONSTRUCTION FY2007

Project Mission

Various sidewalk repairs and reconstruction.

Managing Department, Public Works Department ***Status,*** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	2,100,000	0	2,100,000
Total	0	0	2,100,000	0	2,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	2,100,000	2,100,000
Total	0	0	0	2,100,000	2,100,000

Public Works Department Project Profiles

SIDEWALK RECONSTRUCTION FY2008

Project Mission

Various sidewalk repairs and reconstruction.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	2,100,000	0	2,100,000
Total	0	0	2,100,000	0	2,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	2,100,000	2,100,000
Total	0	0	0	2,100,000	2,100,000

SIDEWALK RECONSTRUCTION FY2009

Project Mission

Various sidewalk repairs and reconstruction.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	2,100,000	0	2,100,000
Total	0	0	2,100,000	0	2,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	2,100,000	2,100,000
Total	0	0	0	2,100,000	2,100,000

Public Works Department Project Profiles

SOUTH BOSTON MAINTENANCE YARD

Project Mission

Construct new garage and administration area.

Managing Department, Construction Management **Status**, To Be Scheduled

Location, South Boston

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	224,000	0	0	0	224,000
Grants/Other	0	0	0	0	0
Total	224,000	0	0	0	224,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	30,779	0	0	193,221	224,000
Grants/Other	0	0	0	0	0
Total	30,779	0	0	193,221	224,000

ST. BOTOLPH STREET

Project Mission

Improvements on St. Botolph Street adjacent to Northeastern University Campus.

Managing Department, Public Works Department **Status**, New Project

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	350,000	0	0	0	350,000
Grants/Other	479,750	0	0	0	479,750
Total	829,750	0	0	0	829,750

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	200,000	150,000	350,000
Grants/Other	0	0	479,750	0	479,750
Total	0	0	679,750	150,000	829,750

Public Works Department Project Profiles

STREET LIGHTING INSTALLATION FY2003

Project Mission

Installation of street lights in various locations.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,400,000	0	0	0	1,400,000
Grants/Other	0	0	0	0	0
Total	1,400,000	0	0	0	1,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	648,431	400,000	0	351,569	1,400,000
Grants/Other	0	0	0	0	0
Total	648,431	400,000	0	351,569	1,400,000

STREET LIGHTING INSTALLATION FY2004

Project Mission

Installation of street lights in various locations.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,400,000	0	0	0	1,400,000
Grants/Other	0	0	0	0	0
Total	1,400,000	0	0	0	1,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	400,000	400,000	600,000	1,400,000
Grants/Other	0	0	0	0	0
Total	0	400,000	400,000	600,000	1,400,000

Public Works Department Project Profiles

STREET LIGHTING INSTALLATION FY2005

Project Mission

Installation of street lights in various locations.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	865,000	935,000	0	0	1,800,000
Grants/Other	0	0	0	0	0
Total	865,000	935,000	0	0	1,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	740,000	1,060,000	1,800,000
Grants/Other	0	0	0	0	0
Total	0	0	740,000	1,060,000	1,800,000

STREET LIGHTING INSTALLATION FY2006

Project Mission

Installation of street lights in various locations.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	1,800,000	0	1,800,000
Grants/Other	0	0	0	0	0
Total	0	0	1,800,000	0	1,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	1,800,000	1,800,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,800,000	1,800,000

Public Works Department Project Profiles

STREET LIGHTING INSTALLATION FY2007

Project Mission

Installation of street lights in various locations.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	1,800,000	0	1,800,000
Grants/Other	0	0	0	0	0
Total	0	0	1,800,000	0	1,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	1,800,000	1,800,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,800,000	1,800,000

STREET LIGHTING INSTALLATION FY2008

Project Mission

Installation of street lights in various locations.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	1,800,000	0	1,800,000
Grants/Other	0	0	0	0	0
Total	0	0	1,800,000	0	1,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	1,800,000	1,800,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,800,000	1,800,000

Public Works Department Project Profiles

STREET LIGHTING INSTALLATION FY2009

Project Mission

Installation of street lights in various locations.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	1,800,000	0	1,800,000
Grants/Other	0	0	0	0	0
Total	0	0	1,800,000	0	1,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	1,800,000	1,800,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,800,000	1,800,000

SULLIVAN SQUARE OVERPASS

Project Mission

Engineering and design for rehabilitation or replacement of overpass may provide for other transportation alternatives. State and Federal funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Charlestown

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,100,000	0	0	0	1,100,000
Grants/Other	0	0	0	0	0
Total	1,100,000	0	0	0	1,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	83,184	22,000	0	994,816	1,100,000
Grants/Other	0	0	0	0	0
Total	83,184	22,000	0	994,816	1,100,000

Public Works Department Project Profiles

TREMONT STREET PHASE I

Project Mission

Develop design and engineering plans for roadway reconstruction. Improvements include sidewalks and lighting that will be implemented in conjunction with MBTA project. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Central Business District

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	775,000	0	0	0	775,000
Grants/Other	0	0	0	4,500,000	4,500,000
Total	775,000	0	0	4,500,000	5,275,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	599,008	19,804	20,000	136,188	775,000
Grants/Other	0	0	0	0	0
Total	599,008	19,804	20,000	136,188	775,000

TREMONT STREET PHASE II

Project Mission

Develop urban design and engineering plans for the reconstruction of Tremont and Boylston Streets in the Theatre District. State and Federal funding anticipated for construction.

Managing Department, Public Works Department **Status,** In Design

Location, Central Business District

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,200,000	0	0	0	1,200,000
Grants/Other	0	0	0	4,000,000	4,000,000
Total	1,200,000	0	0	4,000,000	5,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	90,356	79,567	20,000	1,010,077	1,200,000
Grants/Other	0	0	0	0	0
Total	90,356	79,567	20,000	1,010,077	1,200,000

Public Works Department Project Profiles

WEST BROADWAY BHA ROADWAY IMPROVEMENTS WEST BROADWAY

Project Mission

Construct new roadways for the West Broadway BHA Development.

Managing Department, Public Works Department ***Status***, In Design

Location, South Boston

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
Total	200,000	0	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	50,000	150,000	0	200,000
Grants/Other	0	0	0	0	0
Total	0	50,000	150,000	0	200,000

Snow Removal Operating Budget

Appropriation: 331

Department Mission

The Snow Removal appropriation supports the Public Works Department's efforts to clear ice and snow from Boston streets. Snow removal is done by Public Works Department district yard personnel supplemented and assisted by private contractors.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '02</i>	<i>Total Actual '03</i>	<i>Total Approp '04</i>	<i>Total Budget '05</i>
	Snow Removal	4,413,201	9,803,961	7,678,266	7,700,538
	<i>Total</i>	<i>4,413,201</i>	<i>9,803,961</i>	<i>7,678,266</i>	<i>7,700,538</i>

<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Personnel Services	0	0	0	0
Non Personnel	4,413,201	9,803,961	7,678,266	7,700,538
<i>Total</i>	<i>4,413,201</i>	<i>9,803,961</i>	<i>7,678,266</i>	<i>7,700,538</i>

Snow Removal Operating Budget

Authorizing Statutes

- Vehicles Interfering with the Removal of Snow, CBC Ord. 11, s. 185.

Description of Services

The appropriation provides for the purchase of salt and sand, plowing and hauling of snow by contractors, purchase and repair of snow removal equipment, and financing for regular City personnel engaged in snow removal operations after normal working hours.

Department History

<i>Personnel Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	51000 Permanent Employees	0	0	0	0	0
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	0	0	0	0	0
<i>Contractual Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	52100 Communications	0	0	0	0	0
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	4,010,844	9,429,302	7,500,000	7,515,000	15,000
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	0	0	0	0	0
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	0	0	0	0	0
	Total Contractual Services	4,010,844	9,429,302	7,500,000	7,515,000	15,000
<i>Supplies & Materials</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	0	0	0	0	0
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	0	0
	Total Supplies & Materials	0	0	0	0	0
<i>Current Chgs & Oblig</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	0	0	0	0	0
	Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	402,357	374,660	178,266	185,538	7,272
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	0	0	0	0	0
	Total Equipment	402,357	374,660	178,266	185,538	7,272
<i>Other</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	4,413,201	9,803,962	7,678,266	7,700,538	22,272

Transportation Department Operating Budget

Andrea d'Amato, Commissioner Appropriation: 251

Department Mission

The mission of the Boston Transportation Department is to promote public safety, manage the City's transportation network, and enhance the quality of life for residents of our City neighborhoods. Accomplishment of our mission is ensured through the use of planning, coordinated engineering, education and enforcement. The Transportation Department strives to improve circulation in and around the City, enhance public transportation services, gain efficiencies in the management of parking resources, adjudicate and collect fines, collaborate with relevant agencies and encourage the use of alternate transportation modes.

FY05 Performance Objectives

- To efficiently maintain traffic signs and parking meters throughout the city.
- To improve vehicle flow and public safety within the city by ensuring compliance with parking, meter, residential parking and street cleaning regulations.
- To improve vehicle, pedestrian and school zone safety.
- To issue and renew resident parking permits in a timely and convenient manner.
- To respond to customer inquiries in the most efficient and effective manner.
- Conduct transportation studies for neighborhoods and corridors to support the city's planning priorities and initiatives.

Operating Budget	Division Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	Parking Clerk	9,451,232	9,284,145	8,952,516	9,126,940
	Traffic Division	19,238,628	18,709,205	18,617,153	16,384,240
	Total	28,689,860	27,993,350	27,569,669	25,511,180

External Funds Budget	Fund Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	Central Artery	1,347,138	1,132,680	996,084	768,872
	Parking Facilities Fund	380,125	427,490	750,000	750,000
	Total	1,727,263	1,560,170	1,746,084	1,518,872

Selected Service Indicators		Actual '02	Actual '03	Approp '04	Budget '05
	Personnel Services	17,871,676	17,434,852	17,366,667	16,573,516
	Non Personnel	10,818,184	10,558,498	10,203,002	8,937,664
	Total	28,689,860	27,993,350	27,569,669	25,511,180

Transportation Department Operating Budget

Authorizing Statutes

- Establishing Boston Traffic Commission: Power and Duties, Ch.263, s. 1-2, Acts of 1929 as amended by Ch. 253, s. 1, Acts of 1957.
- Powers and Duties of Commissioner of Traffic and Parking, CBC St. 7, s.201.
- Off-Street Parking, Parades, Loading Zones, CBC St.7, s. 206, 207, 214.
- Violation of Parking Rules in the City of Boston, MGLA c. 90, s. 20A 1/2.
- Abandoned Motor Vehicles, MGLA c. 90, s. 22C, Ch. 212, Acts of 1988.

Description of Services

The Transportation Department regulates traffic and parking for 785 miles of roadway and 3,708 public streets. In order to ensure an efficient yet safe flow of traffic and to balance competing demands for parking resources, the Department enforces 42 parking regulations, maintains and collects from the City's 6,800 parking meters, and annually replaces or repairs several thousand of the City's 300,000 street and traffic signs. The Department also continually responds to the changing transportation needs of the City and its neighborhoods by re-evaluating traffic patterns, increasing parking enforcement in response to neighborhood requests, incorporating the City's interests into state and federal roadway developments, and working to promote alternative modes of transportation for commuters.

Department History

<i>Personnel Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	51000 Permanent Employees	16,999,088	16,390,163	16,643,427	15,972,116	-671,311
	51100 Emergency Employees	43,372	8,700	0	0	0
	51200 Overtime	465,826	548,077	270,400	183,400	-87,000
	51600 Unemployment Compensation	36,707	13,326	126,840	72,000	-54,840
	51700 Workers' Compensation	326,683	474,586	326,000	346,000	20,000
	Total Personnel Services	17,871,676	17,434,852	17,366,667	16,573,516	-793,151
<i>Contractual Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	52100 Communications	142,411	162,160	151,500	151,500	0
	52200 Utilities	771,747	696,934	721,646	159,158	-562,488
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	14,622	14,867	9,500	19,400	9,900
	52700 Repairs & Service of Equipment	588,671	503,019	471,400	435,400	-36,000
	52800 Transportation of Persons	270	35	700	1,700	1,000
	52900 Contracted Services	7,114,424	7,182,069	7,183,470	6,838,248	-345,222
	Total Contractual Services	8,632,145	8,559,084	8,538,216	7,605,406	-932,810
<i>Supplies & Materials</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	53000 Auto Energy Supplies	163,096	177,382	216,000	196,000	-20,000
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	753	60	3,500	3,500	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	389,774	398,861	302,700	302,100	-600
	53700 Clothing Allowance	138,438	132,877	178,000	20,700	-157,300
	53900 Misc Supplies & Materials	518,761	522,148	587,031	499,905	-87,126
	Total Supplies & Materials	1,210,822	1,231,328	1,287,231	1,022,205	-265,026
<i>Current Chgs & Oblig</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	54300 Workers' Comp Medical	157,067	247,400	0	0	0
	54400 Legal Liabilities	118,867	102,820	128,703	124,832	-3,871
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	9,628	12,961	15,900	17,400	1,500
	Total Current Chgs & Oblig	285,562	363,181	144,603	142,232	-2,371
<i>Equipment</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	544,001	351,473	168,952	138,121	-30,831
	55600 Office Furniture & Equipment	2,863	0	0	0	0
	55900 Misc Equipment	142,790	53,432	64,000	29,700	-34,300
	Total Equipment	689,654	404,905	232,952	167,821	-65,131
<i>Other</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	28,689,859	27,993,350	27,569,669	25,511,180	-2,058,489

Department Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Commissioner (T&P)	CDH		1	105,288	Claims Investigator	AFM	12	15	481,812
Deputy Comm Pol & Plan	EXM	14	1	102,958	Executive Asst (Park Fac Bd)	SE1	12	1	93,357
Executive Officer (Pkgng Fac)	EXM	14	1	102,958	Head Clerk	AFF	12	2	70,576
Deputy Commissioner (Fld Oper)	EXM	12	1	93,357	Maint Mech Welder	AFM	12L	1	35,809
Traffic Engineering Director	EXM	12	1	93,357	Park Meter Oper Man I	AFM	12	9	310,182
Assistant Parking Clerk	EXM	11	1	89,951	Senior Traffic Investigator	AFG	12	5	176,441
Deputy Commissioner (A&F)	EXM	11	1	89,951	Trans Prog Planner V	SE1	12	1	93,357
Executive Asst (BTD)	EXM	10	4	326,944	Hvy Mot Equip Oper & Lab-BTD	AFM	11L	33	1,093,142
Senior Radio Comm Tech	AFM	19	1	63,552	Research Analyst	AFM	11	1	33,930
Senior Traffic Engineer	AFJ	19	4	253,657	Parking Meter Oper Man	AFM	10L	8	255,136
Admin Asst (BTD)	AFG	18	1	58,756	Pr Admin Asst (BTD Adj)	SE1	10	1	84,744
Chief Traffic Investigator	AFG	18	1	58,756	Pr Admin Asst (BTD Pln)	SE1	10	1	84,744
Asst Supervisor Park Enforcement	AFG	17A	9	475,379	Pr Admin Asst (BTD Pub Inq)	SE1	10	1	84,744
Chief Claims Investigator I	AFG	17A	3	162,972	Pr Admin Asst (PCL)	SE1	10	1	84,744
Sr Parking Meter Supv II	AFG	17	5	255,203	Principal DP System Analyst	SE1	10	1	84,744
Jr Traffic Engineer	AFJ	16A	4	182,080	Senior Traffic Maint Man	AFM	10L	18	558,777
Parking Meter Oper Foreman	AFG	16A	2	89,907	Supervising Traffic Engineer	SE1	10	2	169,487
Towed Vehicle Storage Lot Foreman	AFM	16	1	39,678	Assoc Traffic Engineer	SE1	9	1	78,330
Traffic Signal Inspector	AFG	16	2	90,067	Pr Admin Asst (BTD)	SE1	9	2	156,659
Admin Assistant	AFG	15	3	123,763	Dispatcher	AFM	8	5	129,684
Admin Assistant	AFM	15	1	38,779	Prin Admin Assistant	SE1	8	2	145,839
Administrative Analyst (BTD)	AFM	15	3	125,155	Spv Parking Enforcement	SE1	8	3	218,759
Chief Claims Investigator	AFG	15A	11	502,951	Sr Admin Assistant (BTD)	SE1	8	1	72,920
Head Cashier (BTD)	AFM	15	1	40,722	Sr Data Proc System Analyst	SE1	8	6	437,518
Senior Park Meter Supervisor	AFG	15	20	882,515	Supervisor Parking Meter Oper	SE1	8	1	72,920
Wrk Frmn Maint Mech Paint (BTD)	AFM	15	1	45,172	Traffic Sign Supervisor	SE1	8	1	72,920
Head Administrative Clerk	AFM	14	3	117,856	Trans Program Planner IV	SE1	8	3	213,816
Hearing Officer	AFM	14	3	109,697	Admin Assistant (BTD)	SE1	7	1	66,707
Principal Traffic Investigator	AFG	14	3	119,081	Coordinator Parking Enforcement	SE1	7	1	66,707
Senior Engineering Aid	AFM	14	1	41,281	Data Proc System Analyst	SE1	6	1	60,696
Senior Traffic Maint Man	AFM	14A	1	36,375	Prin Research Analyst	SE1	6	1	60,696
Parking Meter Supervisor	AFK	13A	162	5,661,122	Prin Research Analyst (BTD)	SE1	6	4	242,783
Principal Storekeeper	AFM	13	1	36,699	Trans Program Planner III	SE1	6	2	112,318
Senior Claims Investigator	AFG	13A	3	113,618	Admin Assistant	SE1	5	1	47,988
Senior Claims Investigator	AFM	13A	1	37,294	Sr Admin Assistant	SE1	5	1	55,686
Teller	AFM	13	3	91,956	Data Processing Coordinator	SE1	4	1	50,676
					Senior Research Analyst	SE1	3	1	46,067
					Total				405 17,064,222
					Adjustments				
					Differential Payments				45,700
					Other				65,296
					Chargebacks				-131,158
					Salary Savings				-1,071,944
					FY05 Total Request				15,972,116

External Funds History

<i>Personnel Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	51000 Permanent Employees	947,297	843,770	773,431	768,872	-4,559
	51100 Emergency Employees	19,494	1,114	0	0	0
	51200 Overtime	16,125	8,531	30,506	0	-30,506
	51300 Part Time Employees	0	0	0	0	0
	51400 Health Insurance	110,968	105,077	70,126	0	-70,126
	51500 Pension & Annuity	132,897	90,324	71,562	0	-71,562
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	74,955	65,345	41,850	0	-41,850
	51900 Medicare	19,951	13,614	8,609	0	-8,609
	Total Personnel Services	1,321,687	1,127,775	996,084	768,872	-227,212
<i>Contractual Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	52100 Communications	10,501	0	0	0	0
	52200 Utilities	6,017	3,744	0	0	0
	52300 Water & Sewer	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	141	0	0	0	0
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	372,011	426,291	750,000	750,000	0
	Total Contractual Services	388,670	430,035	750,000	750,000	0
<i>Supplies & Materials</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	0	0	0	0	0
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	12,602	1,701	0	0	0
	Total Supplies & Materials	12,602	1,701	0	0	0
<i>Current Chgs & Oblig</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54900 Other Current Charges	4,247	659	0	0	0
	Total Current Chgs & Oblig	4,247	659	0	0	0
<i>Equipment</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	56	0	0	0	0
	Total Equipment	56	0	0	0	0
<i>Other</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	1,727,262	1,560,170	1,746,084	1,518,872	-227,212

External Funds Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Dep Comm-Cent Artery	EXM	14	1	102,958	Prin Admin Assistant	SE1	8	1	72,920
Executive Asst (BTD)	EXM	10	1	84,744	Trans Program Planner IV	SE1	8	1	72,920
Jr Traffic Engineer	AFJ	16A	1	41,668	Neighborhood Planner	MYO	7	3	166,387
					Senior Admin Analyst	SE1	6	3	166,580
					Trans Program Planner III	SE1	6	1	60,696
					Total			12	768,872
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY05 Total Request				768,872

Traffic Division Operating Budget

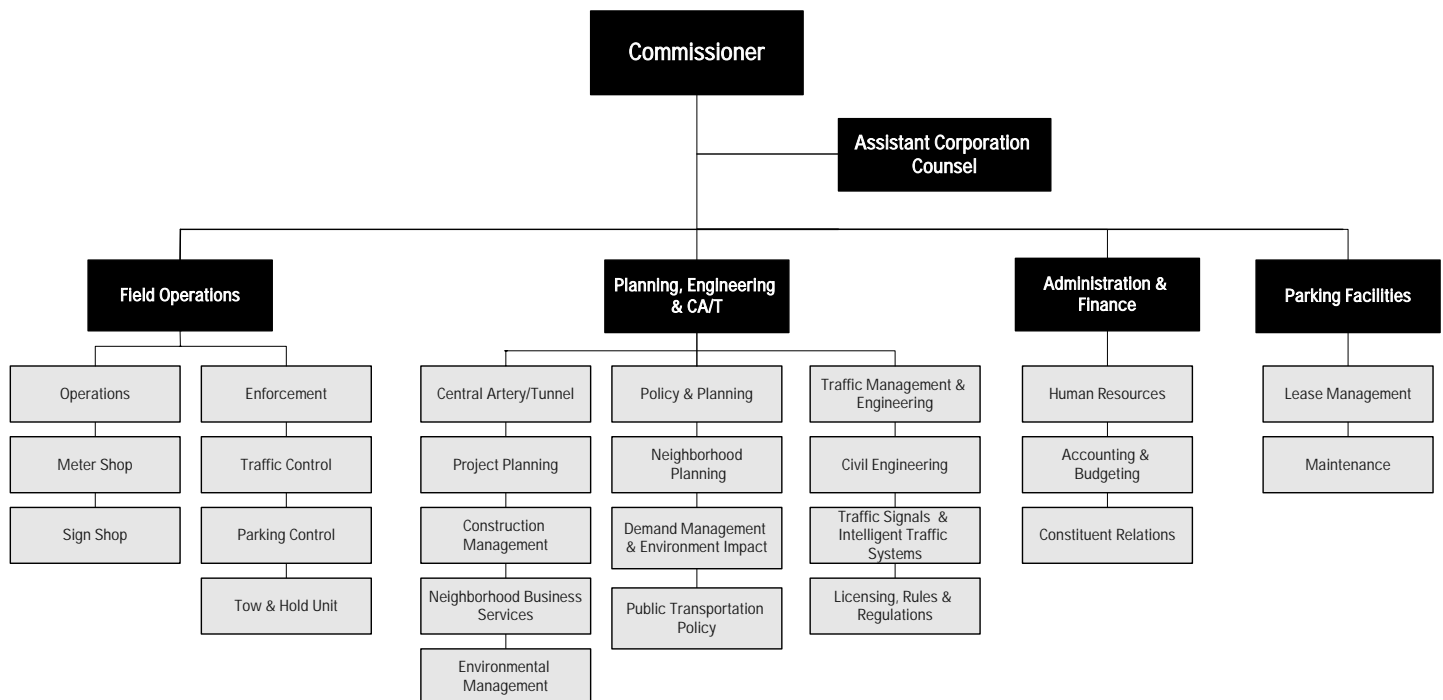
Andrea d'Amato, Commissioner Appropriation: 251

Division Mission

The Traffic Division's mission is to develop, implement, support, and manage all transportation programs and projects undertaken by the Department. These programs and projects emphasize the smooth and safe flow of vehicular traffic through the streets of the City, cooperative work efforts with the MBTA to enhance mass transit, maximum utilization of the City's limited parking resources, and pedestrian safety.

Operating Budget	Program Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	Administration & Finance	2,101,825	2,214,690	2,207,073	2,079,727
	Traffic Management & Eng	990,089	985,104	992,958	1,068,705
	Policy & Planning	419,412	482,846	429,555	439,518
	Enforcement	10,168,109	9,604,797	9,667,332	9,654,679
	Operations	5,559,192	5,421,768	5,320,236	3,141,610
	Total	19,238,628	18,709,205	18,617,153	16,384,240
External Funds Budget	Fund Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	Central Artery	1,347,138	1,132,680	996,084	768,872
	Parking Facilities Fund	380,125	427,490	750,000	750,000
	Total	1,727,263	1,560,170	1,746,084	1,518,872
Selected Service Indicators		Actual '02	Actual '03	Approp '04	Budget '05
	Personnel Services	15,403,552	14,964,579	14,959,321	14,191,076
	Non Personnel	3,835,076	3,744,625	3,657,832	2,193,164
	Total	19,238,628	18,709,205	18,617,153	16,384,240

Traffic Division Operating Budget



Description of Services

The Traffic Division establishes and maintains a wide variety of programs to enhance transportation throughout Boston. The Division delivers such services as increased loading zone access for the delivery of goods and services, increased short-term parking opportunities and resident restricted parking spaces, efficient flow of vehicular traffic during peak periods, removal and disposal of abandoned vehicles, computerization of traffic signals, and traffic planning and engineering for the design or redesign of streets and intersections. The Division also provides clean, safe, and convenient parking facilities downtown and in neighborhood business districts. Provision of this service includes inspections, cleaning and renovations of facilities and enforcing existing parking leases.

Division History

<i>Personnel Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	51000 Permanent Employees	14,569,389	13,931,506	14,325,921	13,624,676	-701,245
	51100 Emergency Employees	43,244	8,700	0	0	0
	51200 Overtime	429,269	536,462	242,400	155,400	-87,000
	51600 Unemployment Compensation	34,968	13,326	66,000	66,000	0
	51700 Workers' Compensation	326,683	474,586	325,000	345,000	20,000
	Total Personnel Services	15,403,553	14,964,580	14,959,321	14,191,076	-768,245
<i>Contractual Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	52100 Communications	106,433	125,529	112,000	110,000	-2,000
	52200 Utilities	771,747	696,934	721,646	159,158	-562,488
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	14,622	14,867	9,500	19,400	9,900
	52700 Repairs & Service of Equipment	585,344	498,330	466,400	415,400	-51,000
	52800 Transportation of Persons	270	35	700	1,700	1,000
	52900 Contracted Services	578,955	799,692	979,400	451,848	-527,552
	Total Contractual Services	2,057,371	2,135,387	2,289,646	1,157,506	-1,132,140
<i>Supplies & Materials</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	53000 Auto Energy Supplies	163,096	177,382	216,000	196,000	-20,000
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	753	60	3,500	3,500	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	11,940	16,687	17,000	16,400	-600
	53700 Clothing Allowance	138,172	132,856	178,000	20,700	-157,300
	53900 Misc Supplies & Materials	511,690	518,810	580,531	493,405	-87,126
	Total Supplies & Materials	825,651	845,795	995,031	730,005	-265,026
<i>Current Chgs & Oblig</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	54300 Workers' Comp Medical	157,067	245,633	0	0	0
	54400 Legal Liabilities	118,867	102,820	128,703	124,832	-3,871
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	6,518	10,086	11,500	13,000	1,500
	Total Current Chgs & Oblig	282,452	358,539	140,203	137,832	-2,371
<i>Equipment</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	544,001	351,473	168,952	138,121	-30,831
	55600 Office Furniture & Equipment	1,288	0	0	0	0
	55900 Misc Equipment	124,312	53,432	64,000	29,700	-34,300
	Total Equipment	669,601	404,905	232,952	167,821	-65,131
<i>Other</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	19,238,628	18,709,206	18,617,153	16,384,240	-2,232,913

Department Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Commissioner (T&P)	CDH		1	105,288	Senior Claims Investigator	AFG	13A	1	38,168
Deputy Comm Pol & Plan	EXM	14	1	102,958	Claims Investigator	AFM	12	6	203,670
Executive Officer (Pkng Fac)	EXM	14	1	102,958	Executive Asst (Park Fac Bd)	SE1	12	1	93,357
Deputy Commissioner (Fld Oper)	EXM	12	1	93,357	Head Clerk	AFF	12	2	70,576
Traffic Engineering Director	EXM	12	1	93,357	Maint Mech Welder	AFM	12L	1	35,809
Deputy Commissioner (A&F)	EXM	11	1	89,951	Park Meter Oper Man I	AFM	12	9	310,182
Executive Asst (BTD)	EXM	10	4	326,944	Senior Traffic Investigator	AFG	12	5	176,441
Senior Radio Comm Tech	AFM	19	1	63,552	Trans Prog Planner V	SE1	12	1	93,357
Senior Traffic Engineer	AFJ	19	4	253,657	Hvy Mot Equip Oper & Lab-BTD	AFM	11L	33	1,093,142
Admin Asst (BTD)	AFG	18	1	58,756	Research Analyst	AFM	11	1	33,930
Chief Traffic Investigator	AFG	18	1	58,756	Parking Meter Oper Man	AFM	10L	8	255,136
Asst Supervisor Park Enforcement	AFG	17A	9	475,379	Senior Traffic Maint Man	AFM	10L	18	558,777
Sr Parking Meter Supv II	AFG	17	5	255,203	Supervising Traffic Engineer	SE1	10	2	169,487
Jr Traffic Engineer	AFJ	16A	4	182,080	Assoc Traffic Engineer	SE1	9	1	78,330
Parking Meter Oper Foreman	AFG	16A	2	89,907	Pr Admin Asst (BTD)	SE1	9	2	156,659
Towed Vehicle Storage Lot Foreman	AFM	16	1	39,678	Dispatcher	AFM	8	5	129,684
Traffic Signal Inspector	AFG	16	2	90,067	Prin Admin Assistant	SE1	8	2	145,839
Admin Assistant	AFG	15	3	123,763	Spv Parking Enforcement	SE1	8	3	218,759
Admin Assistant	AFM	15	1	38,779	Sr Admin Assistant (BTD)	SE1	8	1	72,920
Administrative Analyst (BTD)	AFM	15	3	125,155	Supervisor Parking Meter Oper	SE1	8	1	72,920
Senior Park Meter Supervisor	AFG	15	20	882,515	Traffic Sign Supervisor	SE1	8	1	72,920
Wrk Frmn Maint Mech Paint (BTD)	AFM	15	1	45,172	Trans Program Planner IV	SE1	8	3	213,816
Head Administrative Clerk	AFM	14	3	117,856	Admin Assistant (BTD)	SE1	7	1	66,707
Principal Traffic Investigator	AFG	14	3	119,081	Coordinator Parking Enforcement	SE1	7	1	66,707
Senior Engineering Aid	AFM	14	1	41,281	Prin Research Analyst (BTD)	SE1	6	4	242,783
Senior Traffic Maint Man	AFM	14A	1	36,375	Trans Program Planner III	SE1	6	2	112,318
Parking Meter Supervisor	AFK	13A	162	5,661,122	Admin Assistant	SE1	5	1	47,988
Principal Storekeeper	AFM	13	1	36,699	Sr Admin Assistant	SE1	5	1	55,686
					Senior Research Analyst	SE1	3	1	46,067
Total								357	14,641,782
					Adjustments				
					Differential Payments				45,700
					Other				50,296
					Chargebacks				-131,158
					Salary Savings				-981,944
					FY05 Total Request				13,624,676

External Funds History

<i>Personnel Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	51000 Permanent Employees	947,297	843,770	773,431	768,872	-4,559
	51100 Emergency Employees	19,494	1,114	0	0	0
	51200 Overtime	16,125	8,531	30,506	0	-30,506
	51300 Part Time Employees	0	0	0	0	0
	51400 Health Insurance	110,968	105,077	70,126	0	-70,126
	51500 Pension & Annuity	132,897	90,324	71,562	0	-71,562
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	74,955	65,345	41,850	0	-41,850
	51900 Medicare	19,951	13,614	8,609	0	-8,609
	Total Personnel Services	1,321,687	1,127,775	996,084	768,872	-227,212
<i>Contractual Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	52100 Communications	10,501	0	0	0	0
	52200 Utilities	6,017	3,744	0	0	0
	52300 Water & Sewer	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	141	0	0	0	0
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	372,011	426,291	750,000	750,000	0
	Total Contractual Services	388,670	430,035	750,000	750,000	0
<i>Supplies & Materials</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	12,602	1,701	0	0	0
	Total Supplies & Materials	12,602	1,701	0	0	0
<i>Current Chgs & Oblig</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	4,247	659	0	0	0
	Total Current Chgs & Oblig	4,247	659	0	0	0
<i>Equipment</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	56	0	0	0	0
	Total Equipment	56	0	0	0	0
<i>Other</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	1,727,262	1,560,170	1,746,084	1,518,872	-227,212

External Funds Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Dep Comm-Cent Artery	EXM	14	1	102,958	Prin Admin Assistant	SE1	8	1	72,920
Executive Asst (BTD)	EXM	10	1	84,744	Trans Program Planner IV	SE1	8	1	72,920
Jr Traffic Engineer	AFJ	16A	1	41,668	Neighborhood Planner	MYO	7	3	166,387
					Senior Admin Analyst	SE1	6	3	166,580
					Trans Program Planner III	SE1	6	1	60,696
					Total			12	768,872
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY05 Total Request				768,872

Program 1. Administration & Finance

Steve Dolan, Manager Organization: 251100

Program Description

The Administration and Finance Program is responsible for supporting the department's mission through management systems providing accountability and encouraging the efficient use of City resources. The A&F Program advocates for alternative financing for the administration of transportation programs including federal and state grants as well as public/private partnerships.

Program Objectives

- To respond to constituent requests in a timely manner.
- To monitor departmental spending and services in accordance with budget; to process payments and produce financial reports in a timely accurate manner.

Program Outcomes		Actual '02	Actual '03	Projected '04	PLOS '05
	Number of human resources transactions				360
	Number of labor relations transactions				55
	Number of contracts executed				10
	Constituent requests responded to		3,788	6,122	6,300
Selected Service Indicators		Actual '02	Actual '03	Approp '04	Budget '05
	Quota	25	26	23	21
	Personnel Services	1,787,487	1,903,315	1,763,217	1,773,849
	Non Personnel	314,338	311,375	443,855	305,878
	Total	2,101,825	2,214,690	2,207,073	2,079,727

Program 2. Traffic Management & Engineering

John DeBenedictis, Manager Organization: 251200

Program Description

The Traffic Management and Engineering Program manages Boston's transportation network to provide safe, efficient travel throughout the City. This is accomplished through maintenance of traffic signal timings using the City's computerized traffic signal system; design and review of new/upgraded traffic signal installations; review of proposed roadway and transit projects, review and approval of private development plans; licensing of on-street construction; permitting of special events; review and modification of existing parking rules and regulations; and working with neighborhood groups to improve traffic and pedestrian safety on residential streets.

Program Objectives

- To reduce cut-through traffic and travel speeds on residential streets.
- To minimize the transportation impacts of major construction projects such as the CA/T Project.
- To improve vehicular flow on arterial streets through timing adjustments to BTB's computerized signal system.
- To improve vehicle, pedestrian and school zone safety.

<i>Program Outcomes</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Projected '04</i>	<i>PLOS '05</i>
Permits issued for construction and special events	17,250	18,924	20,000	20,000
% of engineering analysis requests responded to within 30 days		63%	94%	94%
% of traffic signals on-line		92%	85%	90%
% of major private development projects reviewed on time		79%	90%	90%

<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Quota	22	21	17	17
Personnel Services	936,642	933,742	945,458	1,021,205
Non Personnel	53,447	51,362	47,500	47,500
Total	990,089	985,104	992,958	1,068,705
Requests for engineering analysis reviewed within 30 days		610	750	750
Requests for engineering analysis received			800	800
Special projects/new initiatives			30	30
Traffic signals installed/upgraded		8	2	9
School zone flashers designed and installed	10	9	3	0

Program 3. Policy & Planning

Vineet Gupta, Manager Organization: 251300

Program Description

The Policy and Planning Division provides planning services leading to more effective engineering, construction and management of the city's transportation networks and initiates new projects to support the department's mission. Through extensive community process and coordination with city and state agencies, the division encourages the use of alternative modes, enhances pedestrian safety, addresses neighborhood traffic and parking concerns, reviews new development projects and proposes long-term strategies.

Program Objectives

- Serve as the city's liaison and coordinate/manage projects with the MBTA and other state agencies.
- Provide planning services for pedestrian safety, congestion alleviation, on/off street parking management and curb regulation projects.
- Conduct transportation studies for neighborhoods and corridors to support the city's planning priorities and initiatives.
- Review new development projects leading to Transportation Access Plan Agreements (TAPAs).

Program Outcomes		Actual '02	Actual '03	Projected '04	PLOS '05
Development projects reviewed			108	80	80
Corridor improvement programs implemented	4		2	3	3
District studies managed	6		23	13	13
Regional transportation projects			24	20	17

Selected Service Indicators		Actual '02	Actual '03	Approp '04	Budget '05
Quota	6		8	6	6
Personnel Services	416,878		482,674	426,055	436,018
Non Personnel	2,533		172	3,500	3,500
Total		419,412	482,846	429,555	439,518
Scopes prepared			33	25	25
Environmental documents reviewed			42	40	40
Transportation Access Plan Agreements signed			23	20	20
Public transportation coordination meetings			66	51	51
Community meetings attended			196	125	125

Program 4. Enforcement

Dan Hoffman, Manager Organization: 251400

Program Description

The Enforcement Program enhances public safety, improves traffic flow, and promotes parking opportunities and curbside access by encouraging compliance with the City's rules and regulations through issuance of citations and towing of illegally parked vehicles.

Program Objectives

- To improve vehicle flow and public safety within the city by ensuring compliance with parking, meter, residential parking and street cleaning regulations.

<i>Program Outcomes</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Projected '04</i>	<i>PLOS '05</i>
Total tows	23,155	19,752	18,000	18,000
Tickets issued by Enforcement Unit	1,611,321	1,556,272	1,700,000	1,635,000

<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Quota	275	237	256	252
Personnel Services	8,999,632	8,539,696	8,844,341	8,701,899
Non Personnel	1,168,478	1,065,101	822,991	952,781
Total	10,168,109	9,604,797	9,667,332	9,654,679
Abandoned vehicle tows	3,210	2,816	3,000	3,000

Program 5. Operations

Salvatore Lamatina, Manager Organization: 251500

Program Description

The Operations Program promotes public safety through the maintenance of and regulatory signage on City roadways, and coordination of special events effecting traffic and parking in the City. Operations also supports economic development in the City by encouraging efficient use of short-term on-street parking through the maintenance of parking meters.

Program Objectives

- To efficiently maintain traffic signs and parking meters throughout the city.

Program Outcomes		Actual '02	Actual '03	Projected '04	PLOS '05
	Signs installed	22,603	21,481	20,000	22,000
Selected Service Indicators		Actual '02	Actual '03	Approp '04	Budget '05
	Quota	102	95	76	61
	Personnel Services	3,262,912	3,105,152	2,980,250	2,258,105
	Non Personnel	2,296,280	2,316,616	2,339,986	883,505
	Total	5,559,192	5,421,768	5,320,236	3,141,610
	Parking meter collections performed	957,113	966,675	968,757	968,757

Parking Clerk Operating Budget

Bruce Graubart, Division Head Appropriation: 253

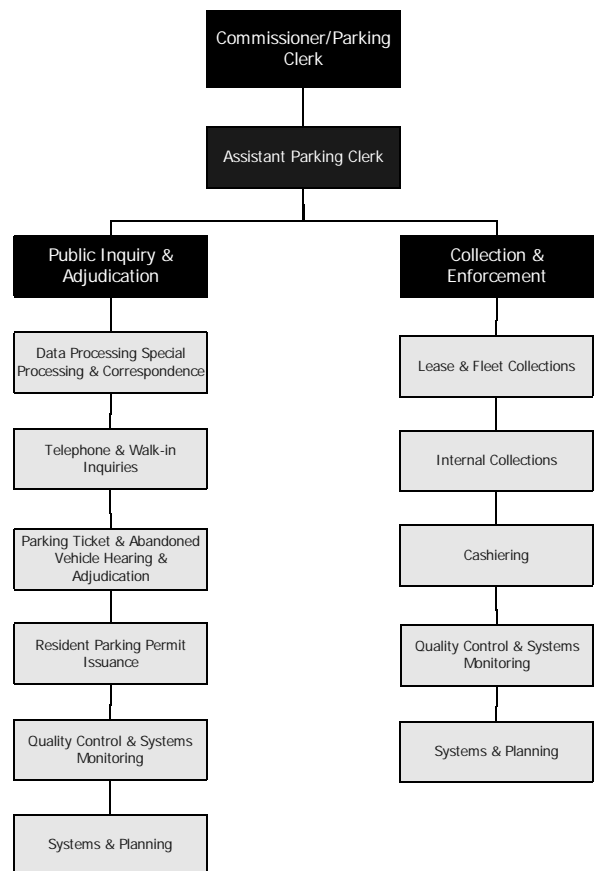
Division Mission

The Office of the Parking Clerk's primary mission is to respond effectively to public inquiries about parking tickets, resolve any disagreements through an adjudication process, and to deter illegal parking by successfully collecting parking violation fines. The Office is also responsible for adjudicating and collecting fines on abandoned vehicles and for administering resident parking permits.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '02</i>	<i>Total Actual '03</i>	<i>Total Approp '04</i>	<i>Total Budget '05</i>
	Parking Clerk	9,451,232	9,284,145	8,952,516	9,126,940
	<i>Total</i>	<i>9,451,232</i>	<i>9,284,145</i>	<i>8,952,516</i>	<i>9,126,940</i>

<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Personnel Services	2,468,124	2,470,273	2,407,346	2,382,440
Non Personnel	6,983,108	6,813,873	6,545,170	6,744,500
<i>Total</i>	<i>9,451,232</i>	<i>9,284,145</i>	<i>8,952,516</i>	<i>9,126,940</i>

Parking Clerk Operating Budget



Description of Services

The Office of the Parking Clerk oversees and operates a number of major components of the City's Parking Violation System (PVS). The PVS is a high volume, complex operation involving numerous computer-based systems that support all elements relating to parking tickets from design, procurement, and processing of tickets, through providing responses to public inquiries, adjudication, collection, and final disposition. Parking permits for neighborhood residents are issued by the Office of the Parking Clerk.

Division History

<i>Personnel Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	51000 Permanent Employees	2,429,699	2,458,657	2,317,506	2,347,440	29,934
	51100 Emergency Employees	128	0	0	0	0
	51200 Overtime	36,557	11,616	28,000	28,000	0
	51600 Unemployment Compensation	1,740	0	60,840	6,000	-54,840
	51700 Workers' Compensation	0	0	1,000	1,000	0
	Total Personnel Services	2,468,124	2,470,273	2,407,346	2,382,440	-24,906
<i>Contractual Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	52100 Communications	35,978	36,631	39,500	41,500	2,000
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	3,327	4,689	5,000	20,000	15,000
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	6,535,470	6,382,377	6,204,070	6,386,400	182,330
	Total Contractual Services	6,574,775	6,423,697	6,248,570	6,447,900	199,330
<i>Supplies & Materials</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	377,834	382,175	285,700	285,700	0
	53700 Clothing Allowance	266	21	0	0	0
	53900 Misc Supplies & Materials	7,072	3,338	6,500	6,500	0
	Total Supplies & Materials	385,172	385,534	292,200	292,200	0
<i>Current Chgs & Oblig</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	54300 Workers' Comp Medical	0	1,768	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	3,110	2,874	4,400	4,400	0
	Total Current Chgs & Oblig	3,110	4,642	4,400	4,400	0
<i>Equipment</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	1,575	0	0	0	0
	55900 Misc Equipment	18,478	0	0	0	0
	Total Equipment	20,053	0	0	0	0
<i>Other</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	9,451,234	9,284,146	8,952,516	9,126,940	174,424

Department Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Assistant Parking Clerk	EXM	11	1	89,951	Pr Admin Asst (BTD Adj)	SE1	10	1	84,744
Chief Claims Investigator I	AFG	17A	3	162,972	Pr Admin Asst (BTD Pln)	SE1	10	1	84,744
Chief Claims Investigator	AFG	15A	11	502,951	Pr Admin Asst (BTD Pub Inq)	SE1	10	1	84,744
Head Cashier (BTD)	AFM	15	1	40,722	Pr Admin Asst (PCL)	SE1	10	1	84,744
Hearing Officer	AFM	14	3	109,697	Principal DP System Analyst	SE1	10	1	84,744
Senior Claims Investigator	AFG	13A	2	75,450	Sr Data Proc System Analyst	SE1	8	6	437,518
Senior Claims Investigator	AFM	13A	1	37,294	Data Proc System Analyst	SE1	6	1	60,696
Teller	AFM	13	3	91,956	Prin Research Analyst	SE1	6	1	60,696
Claims Investigator	AFM	12	9	278,142	Data Processing Coordinator	SE1	4	1	50,676
Total					48 2,422,440				
Adjustments									
Differential Payments					0				
Other					15,000				
Chargebacks					0				
Salary Savings					-90,000				
FY05 Total Request					2,347,440				

Program 1. Parking Clerk

Bruce Graubart, Manager Organization: 253100

Program Description

The Office of the Parking Clerk is responsible for the oversight and management of the City's comprehensive Parking Violation and Parking Management Information Services System, the administration of the issuance program for Resident Parking Permits, and adjudication related to the issuance of parking citations and the abandoned vehicle program.

Program Objectives

- To operate an effective fine collection program.
- To issue and renew resident parking permits in a timely and convenient manner.
- To respond to customer inquiries in the most efficient and effective manner.

<i>Program Outcomes</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Projected '04</i>	<i>PLOS '05</i>
% inquiries addressed within 3 work days.	100%	100%	0%	TBR
% collection rate on tickets up to 6 months old	84%	84%	82%	80%
% collection rate on tickets 6 to 12 months old	89%	90%	85%	85%
% collection rate on tickets 12 to 24 months old	91%	91%	86%	86%

<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Quota	59	58	46	48
Personnel Services	2,468,124	2,470,273	2,407,346	2,382,440
Non Personnel	6,983,108	6,813,873	6,545,170	6,744,500
<i>Total</i>	<i>9,451,232</i>	<i>9,284,145</i>	<i>8,952,516</i>	<i>9,126,940</i>
Telephone inquiries	384,875	376,862	370,000	370,000
Ticket hearings	13,268	12,193	12,090	12,090
Walk-in inquiries	40,645	35,476	33,364	33,500
Residential parking permits issued	72,368	75,875	75,000	25,000

External Funds Projects

Central Artery/Third Harbor Tunnel

Project Mission

The Central Artery/Third Harbor Tunnel (CA/THT) Project Team mission is to coordinate project-related activities performed by the City in conjunction with the Massachusetts Highway Department. The project team coordinates the provision of City services for the construction of the CA/THT including planning and engineering, regulatory permitting and inspections, emergency services, public safety, and other projects support.

Parking Facilities Fund

Project Mission

The City owns and operates several revenue producing public parking lots. The CA/THT project caused the state to take by eminent domain 15 lots previously owned by the City. As part of a negotiated land disposition agreement, the City has continued to manage the lots for the state in exchange for 50% of rents collected. All of these state-owned lots will be shut down for construction purposes.

Transportation Department Capital Budget

Overview

Capital investments in traffic and parking planning efforts and the installation of modern traffic signal equipment and school and safety zones are ongoing throughout the city. Modern efficient traffic signal technology makes vehicular, pedestrian and bicycle traffic move more safely and efficiently. In fiscal year 2005 the Boston Transportation Department will continue to make capital investment to achieve the transportation goals identified in Access Boston.

FY05 Major Initiatives

- The Transportation Department continues to develop transportation plans for parking, circulation, pedestrian safety and transit access in neighborhood business districts including Egleston Square, Fields Corner, and Four Corners/Bowdoin-Geneva.
- The Transportation Department will continue to install new traffic signals and upgrade outdated traffic signals.
- School Zones and Safety Zones will continue to be installed to safely manage vehicular, pedestrian and bicycle traffic throughout the City.

Capital Budget Expenditures		Total Actual '02	Total Actual '03	Estimated '04	Total Projected '05
	Total Department	705,291	641,073	766,138	1,385,068

Transportation Department Project Profiles

BTD ENFORCEMENT FACILITY INTERIOR RENOVATIONS

Project Mission

Reconfigure the customer service/support and cashier areas. Replace boiler and heat pumps.

Managing Department, Construction Management **Status,** In Design

Location, South End

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	175,000	0	0	0	175,000
Grants/Other	0	0	0	0	0
Total	175,000	0	0	0	175,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	24,159	127,500	23,341	175,000
Grants/Other	0	0	0	0	0
Total	0	24,159	127,500	23,341	175,000

BUSINESS DISTRICTS/MAIN STREETS IMPLEMENTATION

Project Mission

Develop transportation plan for parking, circulation, pedestrian safety and transit access in the following neighborhood business districts: Egleston Square, Fields Corner, and Four Corners/Bowdoin-Geneva.

Managing Department, Transportation Department **Status,** Study Underway

Location, Dorchester

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	57,432	92,568	0	150,000
Grants/Other	0	0	0	0	0
Total	0	57,432	92,568	0	150,000

Transportation Department Project Profiles

CONTROL BOX DESIGN - 120 LOCATIONS

Project Mission

Design funds to replace 120 traffic signal control boxes. State and Federal construction funding.

Managing Department, Transportation Department **Status,** In Construction

Location, Citywide

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	180,004	0	0	0	180,004
Grants/Other	0	0	0	3,000,000	3,000,000
Total	180,004	0	0	3,000,000	3,180,004

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	180,004	0	0	0	180,004
Grants/Other	0	0	0	0	0
Total	180,004	0	0	0	180,004

GROVE HALL PARKING FACILITY

Project Mission

Reconstruct municipal lot at Georgia Street.

Managing Department, Transportation Department **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	445,500	0	0	0	445,500
Grants/Other	0	0	0	0	0
Total	445,500	0	0	0	445,500

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	445,500	445,500
Grants/Other	0	0	0	0	0
Total	0	0	0	445,500	445,500

Transportation Department Project Profiles

NON-COMPLIANT SIGNALS UPGRADE

Project Mission

Design services for a Transportation Improvement Project (TIP) involving several traffic signals that do not meet standards set forth in the Manual of Uniformity in Traffic Control Devices (MUTCD).

Managing Department, Transportation Department **Status,** In Construction

Location, Citywide

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	3,000,000	3,000,000
Total	200,000	0	0	3,000,000	3,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	190,428	0	0	9,572	200,000
Grants/Other	0	0	0	0	0
Total	190,428	0	0	9,572	200,000

SCHOOL AND SAFETY ZONE SIGNALS

Project Mission

Multi-year program to install school and safety zone traffic materials throughout the city.

Managing Department, Transportation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	724,910	0	0	0	724,910
Grants/Other	30,543	0	0	0	30,543
Total	755,453	0	0	0	755,453

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	322,065	0	65,000	337,845	724,910
Grants/Other	30,543	0	0	0	30,543
Total	352,608	0	65,000	337,845	755,453

Transportation Department Project Profiles

SOUTHAMPTON STREET MAINTENANCE YARD

Project Mission

Replace boiler, repair roof and update electrical system. Construct new elevator. Repoint and repair exterior masonry. Improve yard drainage; update exterior yard lighting. Install a security system.

Managing Department, Construction Management **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	2,279,750	0	0	0	2,279,750
Grants/Other	0	0	0	0	0
Total	2,279,750	0	0	0	2,279,750

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	15,000	300,000	1,964,750	2,279,750
Grants/Other	0	0	0	0	0
Total	0	15,000	300,000	1,964,750	2,279,750

TRAFFIC MANAGEMENT CENTER UPGRADE

Project Mission

Design upgrade to current traffic control center at City Hall. Implementation to be funded with State and Federal funding.

Managing Department, Transportation Department **Status,** In Construction

Location, Central Business District

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	341,500	0	0	0	341,500
Grants/Other	0	0	0	3,300,000	3,300,000
Total	341,500	0	0	3,300,000	3,641,500

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	337,550	0	0	3,950	341,500
Grants/Other	0	0	0	0	0
Total	337,550	0	0	3,950	341,500

Transportation Department Project Profiles

TRAFFIC SIGNAL EQUIPMENT FY00-04

Project Mission

Install new or upgrade existing traffic signals, loop detectors, and install pedestrian ramps as necessary. Improvements are target for the most hazardous intersections citywide.

Managing Department, Transportation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	3,144,093	0	0	0	3,144,093
Grants/Other	0	0	0	0	0
Total	3,144,093	0	0	0	3,144,093

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	1,665,843	625,000	700,000	153,250	3,144,093
Grants/Other	0	0	0	0	0
Total	1,665,843	625,000	700,000	153,250	3,144,093

TRAFFIC SIGNAL EQUIPMENT FY05-08

Project Mission

Design, construction, construction management and inspections for new and upgraded traffic and pedestrian signals, controls, communications, detection and monitoring equipment and systems.

Managing Department, Transportation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,810,000	0	0	0	1,810,000
Grants/Other	0	0	0	0	0
Total	1,810,000	0	0	0	1,810,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	100,000	1,710,000	1,810,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	1,710,000	1,810,000